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**DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FOR FISCAL YEARS 1988 AND 1989**



SUBMITTED TO CONGRESS JANUARY 1987

**OPERATION & MAINTENANCE
NAVY RESERVE**

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE

JUSTIFICATION OF ESTIMATES FOR FISCAL YEARS 1988 AND 1989

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE

INTRODUCTORY STATEMENT

This appropriation, established by the Congress in 1973, provides for the cost of operating the Naval Reserve forces and maintaining their assigned equipment at a state of readiness which will permit rapid employment in the event of full or partial mobilization. These forces, consisting primarily of ships and aircraft and the personnel to man them, are a vital part of the Navy's total force. The cost of operating and maintaining aircraft in the Fourth Marine Air Wing is also contained in this appropriation.

The Operation and Maintenance, Navy Reserve appropriation consists of three budget activities: 1 - Mission Forces; 2 - Depot Maintenance; and 3 - Other Support. Mission Forces funding provides for the operation and maintenance of Reserve force ships and aircraft. Depot Maintenance funding provides support for the Reserve aircraft rework program and the Contractor Support Services (CSS) program. All depot maintenance in support of afloat forces is included within Mission Forces. Other Support encompasses the funding support for various command and administrative activities. In addition, funding to operate and maintain the air stations, Reserve centers and Reserve facilities supporting the Naval Reserve forces is included.

The FY 1988 and FY 1989 planned average operating aircraft are 629.5 and 642.0, respectively. The planned FY 1988 end year Naval Reserve Force ship inventory is 48. This number includes one Destroyer, twenty-four Frigates, seventeen Minesweepers, one Mine Countermeasures ship, two Amphibious ships, and three Salvage ships. The planned FY 1989 end year Naval Reserve Force ship inventory is 48. This number included one Destroyer, twenty-four Frigates, thirteen Minesweepers, five Mine Countermeasures ships, two Amphibious ships, and three Salvage ships.

The FY 1988 and FY 1989 flying hour program supports 86.75% of full primary mission readiness requirements for the Naval Reserve.

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**SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
OPERATION AND MAINTENANCE, NAVY RESERVE**

	FY 1986 \$ in Thous.	FY 1987 \$ in Thous.	FY 1988 \$ in Thous.	FY 1989 \$ in Thous.
<u>Budget Activity 1 - Mission Forces</u>				
Reserve Air Forces	325,620	323,094	305,052	331,289
Reserve Surface Support Forces	12,971	11,664	14,106	13,225
Reserve Ship Operations	44,989	58,664	68,122	76,667
Reserve Ship Maintenance and Modernization	117,488	145,795	157,293	188,671
Overhaul/Modernization of Reserve Ship Equipment	10,170	13,334	15,191	17,426
Reserve Force Engineering Services Support	220	5,517	5,784	6,425
Reserve Special Combat Support Forces	6,532	10,066	9,867	10,467
Reserve Fleet Operations Support	1,615	1,508	1,687	1,701
AVDLR Withdrawal Credits	<u>-15,665</u>	<u>-7,300</u>	<u>0</u>	<u>0</u>
Subtotal	503,940	562,342	577,102	645,871
<u>Budget Activity 2 - Depot Maintenance</u>				
Reserve Aircraft Rework	147,944	149,296	114,241	113,950
Reserve Technical Support	9,744	10,222	9,858	14,737
Industrial Fund/Stock Fund Support	<u>-47,600</u>	<u>-66,500</u>	<u>0</u>	<u>0</u>
Subtotal	110,088	93,018	124,099	128,687
<u>Budget Activity 3 - Other Support</u>				
Base Operations	150,823	169,367	181,706	184,848
Maintenance of Real Property	42,911	39,851	48,635	53,499
Management Headquarters	5,523	6,445	6,476	6,651
Recruiting Activities	11,740	12,150	12,815	12,841
Advertising Activities	<u>2,896</u>	<u>3,588</u>	<u>6,282</u>	<u>4,417</u>
Subtotal	213,893	231,401	255,914	262,256
<u>Total Operation and Maintenance, Navy Reserve (Direct)</u>	827,921	886,761	957,115	1,036,814

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 - Mission Forces

I. Description of Operations Financed.

This budget activity provides funds for the operation and maintenance of Naval Reserve Force ships, the operation of Navy and Marine Corps Reserve Force aircraft, and the operation of other Reserve units including Mobile Inshore Undersea Warfare Forces, Reserve Naval Construction Forces, and Cargo Handling Battalions. Funding is provided for such things as aircraft flying hours, underway steaming hours, regular ship overhauls, and ship maintenance and modernization.

II. Financial Summary (Dollars in Thousands)

A. Activity Breakout

	FY 1986	FY 1987		FY 1988	FY 1989
		Budget Request	Appropriation	Budget Request	Budget Request
Reserve Air Forces	325,620	339,635	333,864	305,052	331,289
Reserve Surface Support Forces	12,971	11,429	11,416	14,106	13,225
Reserve Ship Operations	44,989	63,760	57,792	68,122	76,667
Reserve Ship Maintenance and Modernization	117,488	134,874	134,475	157,293	188,671
Overhaul and Modernization of Reserve Ship Equipment	10,170	13,067	13,057	15,191	17,426
Reserve Force Engineering Services Support	220	5,518	5,516	5,784	6,425
Reserve Special Combat Support Forces	6,532	9,246	9,063	9,867	10,467
Reserve Fleet Operations Support	1,615	2,202	1,912	1,687	1,701
AVDLR Withdrawal Credits	-15,665	-9,715	-9,715	0	0
Total Budget Activity	503,940	570,016	557,380	577,102	645,871

B. Reconciliation of Increases and Decreases

1. FY 1987 President's Budget Request
2. Congressional Adjustments

FY 1987 FY 1988 FY 1989

570,016
-12,636

Budget Activity: 1 - Mission Forces (Cont'd)

B. Reconciliation of Increases and Decreases

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Average Flying Hours	(-1,100)		
B. Average Steaming Hours	(-5,950)		
C. Inflation Reestimate	(-689)		
D. Travel	(-1,047)		
E. Military Personnel Support	(-3,850)		
3. FY 1987 Appropriation	557,380		
4. Inter-Appropriation Transfer	+7		
A. Pay Raise	(+7)		
1) Classified	+103		
2) Less Pay Raise Absorbed	-96		
5. Intra-Appropriation Transfer	-44		
A. Functional Program Transfer	(-44)		
1) Transfer out	-44		
Maintenance requirements of Air Traffic Controllers (ATC) systems. at Naval Reserve Air Stations to Budget Activity 2.			
6. Other Increases	+24,495		
A. Programmatic Increases	(+24,495)		
1) Flight Hours	+942		
Increase in flight hours (450) for C-20 aircraft.			
2) Marine Transportation	+290		
Increase to Marine Transportation of Things to support increase in unit development.			

Budget Activity: 1 - Mission Forces (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

3) Support Equipment Increase in support requirements for aircraft transitions.	+615	
4) Squadron Travel Increase to squadron travel to support squadron missions, aviation safety and other aviation schools.	+100	
5) IMA Upgrade Increase supports additional manhours and minor expense equipment purchases at SIMA Staten Island and Long Beach.	+1,407	
6) Fleet Modernization Program (FMP)	+2,750	
a) Increase in ARS-38 and ARS-42 overhaul packages reflecting addition of Install AIMS Identification, Friend or Foe (IFF) System and Hull, Mechanical & Electrical (HM&E) - Oily water transfer pump Ship Alteration (+283)		
b) Addition of MSO System Upgrade, installation of additional degaussing cable and installation KW-46 C/A Shipalts on MSO SRAs. (+192)		
c) Addition of Fleet Satellite Communications (FLTSATCOM) Secure Voice, Communications - Very High Frequency (COMM-VHF) growth radio, LCPL-MK 12 Cradle Mods, Replacement stack antennas, and Navy Message Processing and Communications System (NAVMACS) secure interface shipalts on LST-1190. (+671)		
d) Introduction of Minesweeper Control System installation separate funding line. (+210)		
e) Increase in Design Services Allocation (DSA) to support Ship Installation Drawings (SIDS) for FY 1988 and 1989 availabilities. (+1,394)		

Budget Activity: 1 - Mission Forces (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

7) Missile Weapons Systems Equipment Maintenance Nine additional ships supported for Combined Antenna Systems/System Tracking and Illuminating Radars (CAS/STIR) rework and logistics support.	+719
8) Test Calibration Equipment Maintenance Five additional gas turbine ships supported.	+294
9) Reserve Billet Training Requirements (RBTRs) Increase in RBTRs for Explosive Outload Teams mandate annual recertification. Increase provides certification for: hazardous material handling, special driver qualifications, safety certification and on-going explosive outload training.	+248
10) Ship Mix Increase based on manning and ship mixload requirements.	+353
11) MSD Retention Increase in MSD depot maintenance in support of MSD ship retention due to MCM slippages.	+4,391
12) Repair Parts and Consumables Increase based on actual experience and ship year mix.	+1,937
13) River Patrol Boat (PBR) Hull Replacement Increase required to replace six PBR hulls and three SEAFOX skids for transportation of craft.	+495

Budget Activity: 1 - Mission Forces (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

14) MCM Equipment Lease +104

Increase for the lease of three additional MCM systems aboard Craft of Opportunity (COOP).

15) Restricted Availability/Technical Availability (RATA) +6,000

Increase to reflect increased MSO requirements to replace main engines and other maintenance due to retention in force levels.

16) Aircraft Support +3,850

Increase in Logistics aircraft support.

7. Other Decreases

-19,496

A. Programmatic Decreases

(-19,496)

1) Squadron Augment Unit (SAU) Program
Reduction of SAU program to reflect change in the mix of aircraft flown and current billet manning.

-3,437

2) C-9 Maintenance Support
Reduction in estimate of C-9 maintenance support contract.

-4,333

3) TACAIR/ASW
Reduction in TACAIR/ASW flight program to reflect current manning levels.

-3,300

4) F-21 Program
Reduction to Marine Corps F-21 program fuel costs to reflect delay in program startup.

-1,135

Budget Activity: 1 - Mission Forces (Cont'd)

8. Reconciliation of Increases and Decreases

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
5) HH-60A Program Delayed arrival of HH-60A aircraft.	-1,227		
6) Unobligated/Unliquidated Balances Reduction due to prior year unobligated/unliquidated balances.	-1,120		
7) IMA Upgrade Reduction in number of manhours at SIMA Galveston and Earle, and fewer minor expense equipments at SIMA Puget Sound.	-234		
8) Fleet Modernization Program (FMP) a) Reduction in Communications Security (COMSEC) upgrade KW-46 installations as reserve surface combatants installations are delayed. (-363) b) Reduction in NAVMACS Front End Processor (FEP) requirement due to one less installation. (-50) c) Reduction in LST Prop Control Retrofit. (-160) d) Decrease in Service Craft. (-363) e) Decrease in surface combatant ordnance alterations. (-115) f) Reduction in surface combatant SRA and PMA packages. (-1,733)	-2,784		
9) ASW Systems Elimination of ASROC Launcher overhaul in FY 1987.	-737		
10) Ship Years Decrease of 1.0 SY for ARS ship.	-865		
11) ARS-41 Decrease due to retention of ARS-41 in active fleet.	-324		

Budget Activity: 1 - Mission Forces (Cont'd)

B. Reconciliation of Increases and Decreases

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
8. FY 1987 Current Estimate	562,342		
9. Pricing Adjustments		-33,608	
A. Annualization of Direct Pay Raise			
1) Classified		(+58)	
2) Non-Fuel		+58	
B. Stock Fund			
1) Fuel		(-39,073)	
2) Non-Fuel		-26,073	
C. Industrial Fund Rates		(-413)	
D. Other Pricing Adjustments		(+5,820)	
10. Inter-Appropriation Transfer		+1,177	
A. Transfers In, from Other Procurement, Navy (OPN) appropriation		(+1,177)	
11. Program Increases			
A. Reserve Air Force		(+36,098)	
B. Reserve Surface Support Forces		(+3,199)	
C. Reserve Ship Operations		(+13,044)	
D. Reserve Ship Maintenance and Modernization		(+34,069)	
E. Overhaul and Modernization of Reserve Ship Equipment		(+3,895)	
F. Reserve Force Engineering Services Support		(+395)	
G. Reserve Special Combat Support Forces		(+1,059)	

Budget Activity: 1 - Mission Forces (Cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
B. Reconciliation of Increases and Decreases			
H. Reserve Fleet Operations Support	(+172)		
12. Program Decreases		-44,740	
A. Reserve Air Force	(-14,925)		
B. Reserve Surface Support Forces	(-734)		
C. Reserve Ship Maintenance and Modernization	(-26,207)		
D. Overhaul and Modernization of Reserve Ship Equipment	(-1,608)		
E. Reserve Special Combat Support Forces	(-1,266)		
13. FY 1988 President's Budget Request		577,102	+8,768
14. Pricing Adjustments			
A. Stock Fund	(+1,640)		
1) Fuel	+10,641		
2) Non-Fuel	-9,001		
B. Industrial Fund Rates	(+1,132)		
C. Other Pricing Adjustments	(+5,996)		
15. Program Increases			+98,757
A. Reserve Air Force	(+40,006)		
B. Reserve Surface Support Forces	(+251)		
C. Reserve Ship Operations	(+7,520)		

Budget Activity: 1 - Mission Forces (Cont'd)

D. Reserve Ship Maintenance and Modernization	(+45,359)
E. Overhaul and Modernization of Reserve Ship Equipment	(+4,061)
F. Reserve Force Engineering Services Support	(+484)
G. Reserve Special Combat Support Forces	(+1,071)
H. Reserve Fleet Operations Support	(+5)

16. Program Decreases

-38,756

A. Reserve Air Force	(-18,021)
B. Reserve Surface Support Forces	(-1,247)
C. Reserve Ship Maintenance and Modernization	(-16,546)
D. Overhaul and Modernization of Reserve Ship Equipment	(-2,221)
E. Reserve Force Engineering Services Support	(-1)
F. Reserve Special Combat Support Forces	(-720)

17. FY 1989 President's Budget Request

645,871

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 Mission Forces
Activity Group: Reserve Air Forces

I. Description of Operations Financed. Naval Reserve Air Forces consist of two carrier air wings with a total of seventeen squadrons, two long-range ASW patrol wings with a total of thirteen squadrons, one helicopter wing with eight squadrons, and one air logistics wing with fourteen squadrons. The Fourth Marine Corps Air Wing consists of twenty-two flying squadrons and supporting units which are budgeted for and supported by Commander, Naval Reserve Force. The mission of the Naval Reserve Air Force is to provide combat ready aviation forces which will permit rapid deployment in the event of full or partial mobilization. Air Reserve units are of two basic types: (1) those with combat ready aircraft assigned (squadrons) and (2) those without their own equipment (augment units). The latter type maintains combat readiness using the equipment of the Reserve or Regular Navy squadrons. Upon mobilization the augment units join regular Navy squadrons to provide them with manning needed to fly and maintain their aircraft under wartime operations. A high level of combat readiness is required of these forces if they are to be effective during the early stages of war when decisive operations will occur.

Funds requested will provide fuel, oil, lubricants, consumable parts, repairable parts, replacement flight clothing, and emergency equipment such as parachutes and life rafts, and miscellaneous supplies needed for squadron operation. In addition, costs of simulators and instrumented ranges used for crew training and squadron travel expenses are included.

Flying levels requested are based on operating syllabi for each type of squadron, and represent 86.75 (.25% simulator use) of total TACAIR/ASW pilot annual training requirements in FY 1987, FY 1988 and FY 1989. Land-based squadrons, except Maritime Patrol Aircraft (VP), require 130 hours per pilot annually to attain and maintain combat readiness. VP squadrons require 140 hours per pilot annually because of inflight torpedo and mining qualifications. Carrier-based squadrons require 150 hours per pilot annually. Twenty hours are needed for simulated carrier landing practice at an airfield and for refresher carrier landings aboard ship. Carrier landings must be made each year to maintain skills needed for combat deployment.

Flying levels for logistic aircraft (C131, C9, DC9, C12, C20 and T39) and base operating aircraft (TA4J, A4M, and TA4F) are based on a monthly utilization factor for the particular aircraft type, not on an annual pilot training requirement.

Activity Group: Reserve Air Forces (Cont'd)

II. Financial Summary (Dollars in Thousands)

A. <u>Sub-Activity Breakout</u>	FY 1986	FY 1987 Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Aircraft Flight Operations	123,910	110,594	90,577	107,799
Aircraft Operations Maintenance	187,101	196,937	198,735	207,745
Air TAD	5,419	5,807	5,853	6,016
Other A/C Support	9,115	9,681	9,809	9,649
Command and Administration	75	75	78	80
Subtotal	325,620	323,094	305,052	331,289
AVDLR Withdrawal Credits	-15,665	-7,300	0	0
Total Program	309,955	315,794	305,052	331,289
<u>B. Reconciliation of Increases and Decreases</u>				
1 FY 1987 Current Estimate		315,794	FY 1988	FY 1989
2. Pricing Adjustments			-31,915	
A. Stock Fund	(-33,525)			
1) Fuel	-23,778			
2) Non Fuel	-9,747			
B. Industrial Fund Rates	(+18)			
C. Other Pricing Adjustments	(+1,592)			
3. Program Increases			+36,098	
A. Other Program Growth in FY 1988	(+36,098)			
1) Flight Hour Program	+28,798			
Increases are the result of the introduction of new aircraft and units (P-3C), full-				

Activity Group: Reserve Air Forces (Cont'd)

B. Reconciliation of Increases and Decreases Cont'd

FY 1987 FY 1988 FY 1989

Year operation of FY 1987 starts (second P-3C Master Augment Unit (MAU), KFIR/F-21) and expansion of continuing transitions (A-7B/E to F-14/F/A-18/A-6E A-4E/F/M, and C-130T), as follows:

A4-M (Marine)	7,014 hrs
F/A-18	3,672 hrs
F-14	3,940 hrs
C20	1,350 hrs
A-4E	994 hrs
P-3C	1,792 hrs
KC-130T	1,114 hrs
KC-130F	1,097 hrs
KFIR	1,835 hrs
RH-53D	326 hrs

2) Termination of AVDLR credits
AVDLR credit provision ends in FY 1987. +7,300

4. Program Decreases

-14,925

A. Other Program Decreases in FY 1988

1) Flight Hour Program

Most flight hour decreases represent transitions to more modern aircraft.

A-4E/F(Marine)	-10,998 hrs
P-3A/B	-2,748 hrs
A-7E	-2,409 hrs
T-A4J	-1,058 hrs
CH-53A	-891 hrs
F-4S	-384 hrs
RF-8G	-895 hrs

(-14,925)
-14,925

Activity Group: Reserve Air Forces (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

C-9B -1,365 hrs
DC-9 -802 hrs

5. FY 1988 President's Budget Request

305,052

6. Pricing Adjustments

+4,252

A. Stock Fund

(+2,538)
+8,786
-6,248

- 1) Fuel
2) Non-Fuel

B. Industrial Fund Rates

(+3)

C. Other Pricing Adjustments

(+1,711)

7. Program Increases

+40,006

A. Other Program Growth in in FY 1989

(+40,006)
+40,006

1) Flight Hour Program

Increases are the result of the introduction of new aircraft and units (second RH-53D), full year operation of FY 1988 starts (P-3C), and expansion of continuing programs (A-4E/F to A-4M, A-7B/E to the F-14/FA-18/A-6E, Squadron Augment Unit SAU/MAU, EA-6A to EA-6B, KA-3D to KA-6D, and KC-130T), as follows:

F-14	1,444 hrs
A-4M	3,317 hrs
SAU/MAU	2,626 hrs
A-6E	2,029 hrs
KA-6D	895 hrs
P-3B	1,255 hrs

Activity Group: Reserve Air Forces (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

P-3C 897 hrs
 F/A-18 (Marine) 695 hrs
 RH-53D 1,300 hrs
 UH-60 2,341 hrs
 EA-68 767 hrs
 A-4F (Marine) 2,080 hrs
 C-9B 4,686 hrs
 DC-9 2,752 hrs
 F/A-18 (USNR) 1,243 hrs

8. Program Decreases

-18,021

A. Other Program Decreases in FY 1989

1) Flight Hour Program

All decreases represent a transition to a newer and more modern aircraft.

A-7E -6,273 hrs
 P-3A -2,686 hrs
 HH-3A -2,324 hrs
 KA-3B -1,414 hrs
 EA-6A -768 hrs

(-18,021)
 -18,021

9. FY 1989 President's Budget Request

331,289

III. Performance Criteria

FY 1986 FY 1987 FY 1988 FY 1989

Marine TACAIR
 Average Operating Aircraft

Flight Hours
 Cost (\$000)

206 220.5 235.0 235.0
 47,571 50,595 47,517 51,205
 56,273 80,353 72,646 84,294

Navy TACAIR/ASW
 Average Operating Aircraft

Flight Hours
 Cost (\$000)

274.5 280.5 287.5 305.0
 105,550 95,366 98,244 100,688
 141,715 137,652 133,145 132,355

Activity Group: Reserve Air Forces (Cont'd)

III. Performance Criteria (Cont'd)

<u>Navy SAU/MAU</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Average Operating Aircraft				
Flight Hours	8,927	12,157	13,664	16,290
Cost (\$000)	26,498	26,495	26,586	31,451
<u>Marine LOG</u>				
Average Operating Aircraft	17.5	10.5	10.0	10.0
Flight Hours	6,242	7,596	7,596	7,596
Cost (\$000)	3,956	3,806	3,421	5,044
<u>Navy LOG</u>				
Average Operating Aircraft	97.5	97.0	97.0	92.0
Flight Hours	77,063	74,780	73,397	78,390
Cost (\$000)	82,569	59,225	53,514	62,400
<u>Totals</u>				
Average Operating Aircraft	595.5	608.5	629.5	642.0
Flight Hours	245,353	240,494	240,418	254,169
Cost (\$000)	311,011	307,531	289,312	315,544

IV. Personnel Summary Cont'd

Military End Strength

<u>Officer</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Enlisted	63	47	48	48
Total	109	71	70	68
	172	118	118	116

Civilian End Strength

There are no civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 Mission Forces
Activity Group: Reserve Surface Support Forces

I. Description of Operations Financed: This activity group is comprised of surface support operating forces. The mission is to provide combat ready forces for immediate deployment in time of full or partial mobilization. The objective is to maintain adequate skill levels in highly technical specialties through training during weekend drills and active duty training.

The Surface Support Forces are composed of several related but distinct programs. The programs financed include: Construction (SEABEEs) Forces, Cryptologic Activities (Security Groups), Intelligence Training Activities, Ordnance Handling Support Activities (Explosive Outloading Teams), and Special Combat Support Forces. The Special Combat Support Forces include Mobile Mine Assembly Groups (MOMAGS), Amphibious Construction Detachments, Beachmaster Units (BMU), Assault Craft Units (ACU), Mobile Inshore Undersea Warfare (MIUW) Units, Underwater Demolition Teams (UDT), Cargo Handling Battalions (CHB), Explosive Ordnance Disposal (EOD) units, Navy Beach Groups (NBG), and Mobile Diving and Salvage Units (MDSU). The Classic Buoyant System is a program that uses state-of-the-art electronics equipment which provides live cryptologic training for Naval Reserve Security Group personnel in support of the National cryptologic mission.

II. Financial Summary (Dollars in Thousands)

A. <u>Sub-Activity Breakout</u>	FY 1986	FY 1987 Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Special Combat Support Forces	3,677	5,441	7,869	6,397
Construction Battalions	7,753	4,559	4,542	5,165
Cryptologic Activities	922	823	758	804
Intelligence Training	157	165	235	240
Ordnance Handling Support	462	676	702	619
Total Program	12,971	11,664	14,106	13,225

Activity Group: Reserve Surface Support Forces (Cont'd)

B. Reconciliation of Increases and Decreases

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
1. FY 1987 Current Estimate	11,664		
2. Pricing Adjustments		-23	
A. Stock Fund			
1) Fuel	(-91)		
2) Non Fuel	-13		
B. Industrial Fund Rates			
(-67)			
C. Other Pricing Adjustments			
(+135)			
3. Program Increases		+3,199	
A. Annualization of FY 1987 Increases			
1) CHB Support	(+44)		
Consumables/maintenance in support of the	+14		
additional Naval Reserve Cargo Handling			
(CHB) Training Battalion at Williamsburg, VA.			
2) Explosive Ordnance Disposal Mobile Unit			
(EODMU) Support	+30		
Operational Support for EODMU 10			
B. One Time FY 1988 Costs			
1) CHB Training	(+27)		
Chemical, biological and radiological gear	+27		
for the 14th Cargo Handling Training Battalion			
at Williamsburg, VA.			
C. Other Program Growth in FY 1988			
1) Seabee Containers	(+3,128)		
Program funding provides containers for storage	+688		
of Reserve Naval Construction Force (RNCF)			
War Reserve equipment.			

Activity Group: Reserve Surface Support Forces (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

2) CHB Training and Maintenance +196

Provides funding for training and equipment maintenance for Cargo Handling Battalions (CHB). These units are responsible for performing organizational level maintenance for the vessels rigging, cargo booms, and winches. Operating funds are required for repair parts, fuel and POL products needed to operate and maintain this equipment.

3) MIUW COSAL +1,531

Procurement of Consolidated Shipboard Allowance List (COSAL) spare parts for 23 Mobile Inshore Undersea Warfare (MIUW) units, and annual maintenance of COSAL.

4) MIUW Table of Allowances +513

Procurement of Table of Allowance equipment deficiencies for MIUW units. These items include administrative equipment, medical equipment, messing equipment, boat equipment, hand tools, vehicle equipment, and signaling equipment.

5) RIPO Training +70

Reserve Intelligence Program Officer (RIPO) imagery training and operations.

6) MOMAG Training +40

Procurement of repair parts, tools, mine casing test equipment and mine assembly equipment associated with delivery of two additional Mobile Mine Assembly Group (MOMAG) training laboratory vans.

Activity Group: Reserve Surface Support Forces (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

+90

- 7) Explosive Outload Training
Explosive Outload training is provided by Naval
Industrial Fund (NIF) activities. Funding will
support annual re-certification as now required by
Reserve Billet Training Program (RBTPs).

-734

4. Program Decreases

(-331)
-331

- A. One Time FY 1987 Costs
1) CHB equipment purchase
War-time costs associated with
establishment of an additional
Naval Reserve Cargo Handling Training
Battalion at Williamsburg, VA.

(-403)
-310

- B. Other Program Decreases in FY 1988
1) Seabee Battalions
Purchase of storage containers for equipment
for 2 battalions completed in FY 1987.

-93

- 2) Classic Buoyant
Decrease in funding to monitor Intrusion
Alarm Systems for Classic Buoyant
Security Group spaces.

14,106

5. FY 1988 President's Budget Request

+115

6. Pricing Adjustments

(-38)
+18
-56

- A. Stock Fund
1) Fuel
2) Non Fuel

(+16)

B. Industrial Fund Rate

Activity Group: Reserve Surface Support Forces (Cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
B. Reconciliation of Increases and Decreases			
C. Other Pricing Adjustments	(+137)		
7. Program Increases			+251
A. Annualization of FY 1988 Increases	(+17)		
1) CHB Maintenance	+17		
Consumables/maintenance in support of the			
Naval Reserve Cargo Handling Training Battalion			
in Williamsburg, VA.			
B. Other Program Growth in FY 1989	(+234)		
1) Rapid Runway Repair/Fleet Hospital Training	+228		
Provides for required annual hands-on training			
in rapid runway repair for 17 RNCBs. Additionally			
provides equipment and training associated with			
construction support for the fleet hospital pro-			
gram. Training consists of tent erection practice,			
electrical production and distribution, water			
treatment and distribution and rapid deployment and			
operation of fleet hospitals.			
2) EOD Unit Support	+6		
Increase in travel, fuel, training and			
supplies in support of EOD Units.			
8. Program Decreases			-1,247
A. One Time FY 1988 Costs	(-1,158)		
1) CHB Training	-27		
Chemical, biological and radiological gear			
for the 14th Cargo Handling Training Battalion			
at Williamsburg, VA.			

Activity Group: Reserve Surface Support Forces (Cont'd)

III. Performance Criteria (Cont'd)

Navy Beach Group (NBG)	FY 1986	FY 1987	FY 1988	FY 1989
Mobile Diving & Salvage Units (MDSU)	2	2	2	2
Cryptologic Activities	14	14	14	14
Security Groups	87	87	87	87
Intelligence Training Activities				
Intelligence Units	131	131	131	131
Ordnance Handling Support				
Explosive Outloading Teams (EOT)	60	60	60	60
Total	463	469	474	477

IV. Personnel Summary

Military End Strength

	FY 1986	FY 1987	FY 1988	FY 1989
Officer	7	10	10	10
Enlisted	14	280	274	267
Total	21	290	284	277

Civilian End Strength

There are no civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 Mission Forces
Activity Group: Reserve Ship Operations

I. Description of Operations Financed. The missions and objectives of Naval Reserve ships are to augment regular naval forces, to conduct operations to ensure control of the sea, to provide combat ready ships in support of national objectives, and to train Selected Reservists. The FY 1988 request supports an increase in reserve ship operating tempo from 18.0 to 21 days per quarter. This higher operating tempo will enable the Naval Reserve to accomplish underway training and exercises to improve the readiness of Naval Reserve Force ships. FY 1988 Ship Operations funding provides support for 46.2 ship years in FY 1988, 48.0 ship years in FY 1989, and for the following requirements:

Ship Fuel. Includes ship propulsion fuel to operate the main plant/engines of the conventionally powered ships, auxiliary diesel engines of auxiliary equipment and small boats.

Ship Utilities. Includes the cost of steam, electricity, water, sewage treatment and other utilities (excluding telephone and garbage removal) incurred by Naval Reserve Force ships and certain centrally managed service craft while partially or totally "cold iron" (i.e., receiving shore services vice having the engineering plant on the line).

Repair Parts. Includes all repair parts and repair related consumables required to accomplish organizational level equipment maintenance. Organizational level maintenance is that corrective and preventive maintenance accomplished by the ship's crew. Organizational maintenance is a blend of equipment operation, condition monitoring and repair ranging from simple equipment lubrication to component changeout and, in some cases, complete rework in-place.

Other Operational Target (OPTAR). Includes administrative and housekeeping items, forms, routine maintenance tools which may be used in the repair of equipment, and other items having a limited life such as lubricants, boiler compound and bilge cleaner. Included are equipage items such as damage control pumps and blowers and labor-saving devices such as power tools, office machines and duplicators.

Activity Group: Reserve Ship Operations (Cont'd)

II. Financial Summary (Dollars in Thousands)

A. <u>Sub-Activity Breakout</u>	<u>FY 1986</u>	<u>FY 1987 Current Estimate</u>	<u>FY 1988 Budget Request</u>	<u>FY 1989 Budget Request</u>
Fuel	11,343	13,125	15,924	18,420
Utilities	6,726	9,120	12,547	14,687
Repair Parts	16,612	23,014	24,759	27,259
Other OPTAR	<u>10,308</u>	<u>13,405</u>	<u>14,892</u>	<u>16,301</u>
Total Program	44,989	58,664	68,122	76,667
 <u>B. Reconciliation of Increases and Decreases</u>				
1. FY 1987 Current Estimate		58,664	<u>FY 1988</u>	<u>FY 1989</u>
2. Pricing Adjustments				
A. Stock Fund				
1) Fuel		(-4,016)		
2) Non Fuel		-2,104		
		-1,912		
B. Industrial Fund Rates		(+102)		
C. Other Pricing Adjustments		(+328)		
3. Program Increases			+13,044	
A. Other Program Growth in FY 1988		(+13,044)		
1) Ship Transfer		+8,144		
Increase because of gains to Naval Reserve ship inventory. In FY 1988 four FFGs, one FF and one MCM transfer from active to				

Activity Group: Reserve Ship Operations (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

Reserve Inventory. FY 1988 funding requirements are the result of these increases plus an annualization of FY 1987 ship inventory increases. Following factors contribute to increase:

	INV	SHIP YRS	OP MOS
FFGs	+4	+4.4 SY	+53
FF	+1	+1.3 SY	+18
MCM	+1	+0.5 SY	+6

+4,900

2) Reserve Training OPTEMPO

OPTEMPO increase of three days per quarter required to support a level of eighty-four underway days per year (21 per quarter) which will provide the minimum operating time necessary to maintain warfighting readiness for the Naval Reserve program.

4. FY 1988 President's Budget Request

68,122

5. Pricing Adjustments

+1,025

A. Stock Fund

- 1) Fuel
- 2) Non Fuel

(+411)
+1,768
-1,357

B. Industrial Fund Rates

(+244)

C. Other Pricing Adjustments

(+370)

6. Program Increases

+7,520

Activity Group: Reserve Ship Operations (Cont'd)

B. Reconciliation of Increases and Decreases

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
(+7,520)			
+7,520			

A. Other Program Growth in FY 1989
 1) Ship Transfer
 Increase because of transfer of four
 MCMs from active to reserve fleet.
 Following factors also contribute to
 increase:

	<u>SHIP YRS</u>	<u>OP MOS</u>
FFG	+1.5 SY	+13
FF	+0.5 SY	-
MCM	+2.5 SY	+24

7. FY 1989 President's Budget Request 76,667

III. Performance Criteria

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Ship Inventory	39	43	48	48
Ship Years	35.1	40.2	46.2	48.0
Underway Steaming Hours	32,613	47,416	68,937	71,329
Barrels of Fossil Fuel (000)	328.9	416.8	701.9	731.2

IV. Personnel Summary

Military End Strength

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Officer	387	225	237	248
Enlisted	3,198	2,801	2,329	2,159
Total	3,585	3,026	2,566	2,407

Civilian End Strength

There are no civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 Mission Forces
Activity Group: Reserve Ship Maintenance and Modernization

I. Description of Operations Financed. The Naval Reserve Ship Maintenance Program, including the Fleet Modernization Program (FMP), encompasses industrial repairs, ship upgrade/modernization, material used by tenders and shore facilities to perform intermediate level maintenance, and other scheduled and emergent refurbishment necessary to achieve and maintain adequate readiness of the Naval Reserve ships. Depot and intermediate echelons of maintenance are funded in this program. Organizational level repairs are included with ship operational expenses. The objective of the maintenance program is to accomplish required maintenance at the lowest level maintenance activity having requisite capability and capacity. Existing maintenance concepts are being revised into structured operating and maintenance cycles engineered to balance resources with requirements.

A. The Overhaul Program funds the depot level maintenance of those Naval Reserve ships that have completed the prescribed operating cycle and are due for regular overhaul. During overhaul the ships are drydocked and receive extensive hull/superstructure and equipment/system repairs. FY 1988 and FY 1989 ROH resources provide for the overhaul of 3 and 2 ships, respectively.

B. The Restricted Availability/Technical Availability (RA/TA) program funds both scheduled and emergent depot level maintenance of Naval Reserve ships. A Restricted Availability (RA) is for the accomplishment of specific items of work by a repair activity, normally with the ship present, during which period the ship is rendered incapable of fully performing its assigned mission. Included in the RA category are Selected Restricted Availabilities (SRAs) for FFG-7 class ships and MSOs, Phased Maintenance Availabilities (PMAs) for FF-1052 and LST-1179 class ships, and Interim Dry-Dockings (IDBs) for minesweepers. A technical availability (TA) is for the accomplishment of specific items of work on ship equipment by a repair activity, normally without the ship present, during which the ship is able to fully perform its assigned mission.

C. The Intermediate Level Maintenance (IMA) program funds maintenance which is normally performed by Navy personnel on tenders, repair ships and Shore Intermediate Maintenance Activities (SIMA). IMA personnel perform maintenance aboard customer ships and also remove equipment for repairs in IMA facilities. SIMAs also assist in the accomplishment of organizational level maintenance deficits that result from the unique Active duty/Selected Reserve crew composition aboard Naval Reserve ships. The organizational level shortfall is compounded by reduced authorized crew sizes and more sophisticated equipments/systems aboard the newer Naval Reserve ships.

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

D. The Fleet Modernization Program (FMP) funds the installation of authorized military and technical ship improvement alterations to enhance mission capability, safety and habitability of Naval Reserve ships. This funding also includes the cost of preliminary design, preparation of blueprints, installation of equipment, the procurement and stocking of spare parts and the updating of ship's records to reflect the installation. The program encompasses alterations required by government-wide regulations or readiness and safety related considerations. Alterations include firefighting and safety, communications, hull, mechanical and electrical, pollution abatement, ship survivability and navigation improvements.

E. The Outfitting program funds initial outfitting and allowance requirements of all stock funded expense type material (including DLRs), spares, repair parts, special tools, and shipboard equipment allowances as well as all follow-on equipment improvement programs outfitting requirements.

F. Engineering Operation Cycle (EOC) is the Naval Reserve Phased Maintenance Program that develops and implements a phased maintenance program for FF-1052 class ships of the Naval Reserve. It includes a revised operation and maintenance schedule and improved work package determinations. The Phased Maintenance Program is intended to plan and implement a strategy for the conversion of eight Naval Reserve FF-1052 class ships from conventional overhaul to phased maintenance in order to avoid periods of 8 months or longer during which a ship is not available. The phased maintenance strategy is designed to improve operating schedules of combatants without adversely affecting their operational performance by substituting for the current 8-9 month overhaul a series of Phased Maintenance Availabilities (PMAs) of 3 months duration separated by eighteen months of operation, followed by a 4-month PMA during which the ship will be dry-docked.

Another portion of these funds is for accomplishment of repairs and overhauls of electronic equipment and modules installed on Naval Reserve FFG-7 and FF-1052 class ships. As a result of the EOC and LO-MIX maintenance strategy, major electronic modules and equipment are changed-out and shipped to rework facilities for screening, refurbishment and subsequently returned to a pool for issue during availabilities of other EOC and LO-MIX ships.

G. The FFG-7 Class LO-MIX Support Program develops and implements required changes to the Naval Reserve FFG-7 Class ship in order to provide an effective life cycle support system for the 16 ships of the class transferring to the Naval Reserve between FY 1985 and 1989. LO-MIX features of Active FFG-7 class ships (minimal manning, progressive overhaul, expanded use of repairables, Class Maintenance Plan and Maintenance Criticality Oriented (MCO) COSAL must be modified to accommodate unique characteristics (operating tempo, manning, homeport assignments) of FFG-7 class Naval Reserve Force ships.

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

H. The Intermediate Maintenance Activities (IMA) Upgrade program, initiated in FY 1985, is intended to fund site preparation and facility engineering and support for eight Shore Intermediate Maintenance Activities, Naval Reserve Maintenance Facilities (SIMA, NRMF) which are being established coincidentally with the expansion of the Naval Reserve ASW Frigate Program to provide organic intermediate level maintenance capabilities at NRF combatant homeports.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	<u>FY 1986</u>	<u>FY 1987 Current Estimate</u>	<u>FY 1988 Budget Request</u>	<u>FY 1989 Budget Request</u>
Regular Overhaul (ROH)	17,796	17,006	6,074	5,228
Restricted Availability RA/TA	53,589	59,777	59,290	81,348
Ship Intermediate Maint. (IMA/SIMA)	18,944	29,457	27,787	29,055
Fleet Modernization Program (FMP)	25,210	23,359	43,574	49,120
Outfitting	10,300	5,677	9,932	10,858
Surface Ship Engineered Operating Cycle (EOC)	1,124	1,445	1,127	1,876
LO-MIX Support	750	794	559	764
Intermediate Maintenance Activities (IMA) Upgrade	<u>4,242</u>	<u>8,080</u>	<u>8,950</u>	<u>10,422</u>
Total Program	131,955*	145,795	157,293	188,671

*Includes \$14,467 thousand unobligated on 30 September 1986 but required by government estimates for completion of private repair contracts executed under Section 8005 of the FY 1986 DoD Appropriation Act including Technical Operating Budget (TOB) procedures for change in scope of overhaul, maintenance, and repair of ships inducted in FY 1987 in accordance with Congressional direction.

B. Reconciliation of Increases and Decreases

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
1. FY 1987 Current Estimate	145,795		

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>B. Reconciliation of Increases and Decreases</u>			
2. Pricing Adjustments		+2,459	
A. Annualization of Direct Pay Raises			
1) Classified	(+38)		
	+38		
B. Stock Fund			
1) Fuel	(-1,179)		
2) Non-Fuel	-2		
	-1,177		
C. Industrial Fund Rates	(+291)		
D. Other Pricing Adjustments	(+3,309)		
3. Functional Program Transfer		+1,177	
A. Transfer In			
1) Inter-Appropriation	(+1,177)		
a) Expense/Investment Criteria	+1,177		
In response to a request from the Congress			
to review the adequacy of currency expense/			
investment criteria, the Department conducted			
a study which supports increasing the threshold			
from \$5 thousand to \$25 thousand. This change			
in budget policy will alleviate budget execution			
problems associated with fluctuations in			
equipment units prices and uneconomical lease			
versus buy decision.			
4. Program Increases		+34,069	
A. Annualization of FY 1987 Costs			
1) SIMA New York	(+475)		
Full year support of newly established	+475		
NRF Shore Intermediate Maintenance Activity			
(SIMA) New York.			

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>B. Reconciliation of Increases and Decreases</u>			
B. One Time FY 1988 Cost			(+20)
1) SIMA New York			+20
One time items required for SIMA New York (furniture/collateral equipment/initial supplies).			
 C. Other Program Growth in FY 1988			
1) SRA/PMA			(+33,574)
Increase of 3 SRAs and 2 PMAs for Naval Reserve ships:			+1,092
FFG-7 +2			
ARS +1			
FF-1052 +1			
LST +1			
 2) Outfitting			
Increase supports 3 AN/SPS-40B/D Air Search Radar; 11 additional AN/SQR-17 OIFAR/DICASS; 3 AN/SMG(V) Ordnance Alteration (ORDALT); 1 FF-1052 AN/SLQ-32(V) upgrade; 6 Missile Launching System (MLS) MK-13 MOD 4 O/A BLK 5; MODFLSIP Backfit; and additional DLA material.			+5,999
 3) Fleet Modernization Program (FMP)			
Funds FMP during the following maintenance availabilities:			+25,632
a) Addition of one FF-1052 class PMA and two FFG-7 class SRAs, plus introduction of AN/SQQ-89 installations on two FFG-7s and installation of large alterations (SHIPALTS) such as Halon System Upgrade. (20,043)			
b) Three MSO regular overhauls FMP packages. (1,600)			
c) Two additional ARS class SRAs FMP packages. (285)			

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987

FY 1988

FY 1989

- d) Increase in MSO SRA packages because of service life extension for class. (123)
- e) Addition of new LST related separate funding line, Diesel Improvement Program, plus an increase to LST Prop Control Retrofit line. (165)
- f) Increase in Machinery Alteration requirements related to increase in ship inventory. (972)
- g) Increase in number of service craft undergoing modernization. (568)
- h) Addition of MSO/MCM SHIPALT development line. Line supports SHIPALT development for MSO class required because of extension of class service life and development of SHIPALTS for the MCM-1 class. (819)
- i) Increase in COMSEC Upgrade requirements as KG-84 and KW-46 tiger team installations start. (189)
- j) Introduction of Gun Mount Firing Cut-Out Cams separate funding line to insure correct installations and maintenance of FF-1052 and FFG-7 class CAM mechanisms. (206)
- k) Increase in FF-1052 and FFG-7 class Combat Systems Integrated Test Package program due to increasing number of reserve ships. (98)
- l) Introduction of Elevator Upgrade separate funding line to correct FFG-7 cargo and weapons elevator deficiencies. (77)
- m) Additional FFG-7 class Standard Option Equipment/Centrally Procured Equipment Class Improvement Program (SOE/CPE CIP) and FFG-7 deficiency corrections requirements due to increasing number of FFG-7 class ships entering the Naval Reserve. (247)
- n) Number of FFG-7 class ships receiving Surface Combatant Officer in Tactical Command Information Exchange System (OTCIXS) installations increases by one. (52)
- o) Start of Standard Vertical Package Conveyor Safety programs for FF-1052 and FFG-7 class ships. (60)

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Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

p) Start of Prairie Masker program on reserve FF-1052 class ships. (128)		
4) Intermediate Maintenance Activity Upgrade Additional support and minor expense equipment for SIMA's: Galveston, and Staten Island.	+800	
5) Equipment Restoration Increase in the unit restoration cost due to the mix of equipments scheduled for restoration.	+51	
5. Program Decreases		-26,207
A. Other Program Decreases in FY 1988		
1) ROH Decrease of one ARS and one MSO regular overhaul (ROH) between FY 1987 and FY 1988.	(-26,207) -11,673	
2) IMA/EMERGENT RATA Funded levels in FY 1988 reflect a level of effort decrease to FY 1987 IMA requirements. Decreases occur in the packages associated with FFG and FF class Naval Reserve ships.	-3,549	
3) Outfitting Decrease reflects 1 fewer AN/SQR-18(A); 4 fewer FFG-7 fin stabilizers; 2 fewer SA-2112(V); 8 fewer TD-1271/V; and reduction in other outfitting equipments.	-1,697	
4) NRF Phased Maintenance Program(EOC) Reduction reflects 4 fewer program evaluations and no SRA preparations.	-410	

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

B. Reconciliation of Increases and Decreases

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
5) Intermediate Maintenance Activity Upgrade Reduction in support and minor expense equip- ment at SIMAs San Francisco, Philadelphia, Newport, and Long Beach.	-1,156		
6) FFG-7 LOMIX Support Reduction of life cycle support workyears.	-263		
7) Fleet Modernization Program (FMP) Decreases to FMP in the following areas: a) Two less ARS regular overhauls. (-967) b) FF-1052 class AN/ARR-75 installations complete. (-42) c) FF-1052 class Replacement Array Storage Reel (RASR) installations completed. (-108) d) FF-1052 class SQR-17A DIFAR/DICASS installations complete. (-59) e) Decrease in Design Services Allocation (DSA) (-457) f) Completion of Minesweeper Control System. (-215) g) Completion of Manual Single Audio System (SAS) Installations and Halon System Upgrade - FWD Shipalfts on the FF-1052 and FFG-7 class ships, respectively. (-4,336)	-6,184		
8) Contractor Support Services (CSS) Reduction realized by in-house productive manhours.	-1,275		
6. FY 1988 President's Budget Request		157,293	
7. Pricing Adjustments			+2,565

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>B. Reconciliation of Increases and Decreases</u>			
A. Stock Fund			
1) Fuel	(-1,268)		
2) Non-Fuel	+1		
	-1,269		
B. Industrial Fund Rates	(+518)		
C. Other Pricing Adjustments	(+3,315)		
B. Program Increases			+45,359
A. Other Program Growth in FY 1989	(+45,359)		
1) Emergent RA/TA	+402		
Increase because of ship year change (+1.5).			
2) IMA	+1,704		
Increased ship years (+2.0) and more expensive mix of ships, principally in FFGs, FFs, and MCMs.			
3) IPE Repair	+273		
Industrial Plant Equipment (IPE) repair program.			
4) SRA/PMA			
Increase of seven SRAs for Naval Reserve ships:	+21,503		
FFG +2			
LST +1			
MCM +3			
ARS +1			
5) Engine Repair			
Advance engine repair program.	+127		

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

B. Reconciliation of Increases and Decreases FY 1987 FY 1988 FY 1989

- | | |
|---|--------|
| 6) Outfitting | +4,610 |
| Increase provides for six 20 Cubic Feet per Hour (CFH) air compressors; 1 additional AN/SPS-40B/D; 1 LST AN/SLQ-32 backfit; 3 MK15 Close-In Weapons System (CIWS) Mod 11; additional DLA material; GFE miscellaneous; Chemical, Biological and Radiation (CBR) outfitting and other miscellaneous outfitting equipment. | |
| 7) NRF Phased Maintenance Program (EOC) | +235 |
| Increase supports management and partitioning of planned alterations into installation packages and management support of contingency spares pool; additional support for port engineers. | |
| 8) FFG-7 LOMIX support | +186 |
| Additional life cycle support workyears (+3.39 w/y). | |
| 9) IMA Upgrade | +6,243 |
| Additional support and minor expense equipment at SIMAs Puget Sound, Galveston, and Detachment Earle. | |
| 10) Fleet Modernization Program (FMP) | +9,365 |
| Increases to FMP: | |
| a) Addition of one FF-1052 class PMA FMP package and two additional FFG-7 class Docking SRAs. (7,554) | |
| b) Increase in size of LST PMA package because of Aqueous Film Forming Foam (AFFF) Bilge Sprinkling System installation. (857) | |
| c) Increase in Design Services Allocation (DSA) requirements to support outyear SHIPALT development. (730). | |

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

d) Increased Communication Security upgrade associated with installation of KG-84 on surface combatants. (224)

11) Equipment Restoration +483

Program growth will accommodate an increase in equipment restoration requirements (56 units). This is primarily driven by SOE-82 systems (20 units) and 9 NAVMACS systems (36 units).

12) Habitability Support +228

Increase in habitability support requirements.

9. Program Decreases

-16,546

A. One Time FY 1988 Costs

1) SIMA New York (-21)

One time items required for SIMA New York (furniture/collateral equipment/initial supplies). -21

B. Other Program Decreases in FY 1989

(-16,525)

-2,000

1) MSO Engine Replacement
Completion of MSO engine changeout program.

2) MSO ROH -1,170

Decrease in MSO overhaul by one.

3) Outfitting -3,569

Decrease of 13 AN/SQR-17(V); 1 FF-1052 AN/SQ-32(V) upgrade; 1 FFG-7 ftn stabilizer; other outfitting equipment and programs.

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Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

4) IMA Upgrade Reduction in support and minor expense equipment at SIMAS Staten Island, Galveston and Philadelphia.	-4,500	
5) Fleet Modernization Program (FMP) Decreases to FMP in the following areas: a) Three less MSO ROH FMP packages. (-1,739) b) Three less MSO SRA FMP packages. (-197) c) Completion of FFG-7 class Standard Option Equip/Centrally Procured Equip/Class Improvement Plan (SOE/CPE/CIP) (-352) d) Completion of two LST separate funding programs LST Diesel Improvement Program and LST Prop Control Retrofit. (-170) e) FF-1052 class Prairie Marker installations complete (-132). f) Surface Combatant Officer in Tactical Command Info Exchange Systems (OTXCIS) installations complete. (-182) g) Completion of initial SHIPALT development to support extension of MSO active service life and introduction of MCM-1 class. Additional SHIPALT development associated with these two classes will be funded under Design Services Allocation (DSA). (-842) h) FLISATCOM (UHF DAMA) installations for surface combatants complete. (-344) i) Two less ARS SRA FMP packages. (-314) j) Decrease in Machinery Alterations. (-180) k) Decrease in Surface Combatant Combat Systems Integration Test Package and CAM programs. (-211) l) Decrease in Service Craft requirements. (-294) m) Reduction in surface combatant elevator upgrade, structural test firing, and electronic field change programs. (-207)	-5,286	

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

8. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

n) Completion of Message Preparation Device plus
NAVMACS Front End Processor (FEP). (-122)

10. FY 1989 President's Budget Request

188,671

III. Performance Criteria

FY 1986

Hull No.	Name	Date Last ROH Completed	Current ROH Dates	Cost (\$000)
MSO 427	CONSTANT	12/82	01/86-05/86	2,679
MSO 433	ENGAGE	03/83	05/86-11/86	1,462
MSO 437	ENHANCE	11/82	03/86-08/86	1,912
MSO 439	EXCEL	01/84	09/86-01/87	2,005
MSO 456	INFLECT	06/83	06/86-10/86	1,180
MSO 488	CONQUEST	04/83	03/86-08/86	2,618
MSO 489	GALLANT	04/83	09/86-01/87	2,309
MSO 492	PLEDGE	11/82	09/86-12/86	2,363
Total Overhauls:				16,528
Advance Planning				1,268
Total FY 1986 Program				17,796
8 Ships				
5 Ships				

III. Performance Criteria

FY 1987

Hull No.	Name	Date Last ROH Completed	Current ROH Dates	Cost (\$000)
MSO 509	ADROIT	12/83	08/87-11/87	1,281
MSO 449	IMPERVIOUS	08/83	09/87-12/87	1,495
MSO 511	AFFRAY	07/83	06/87-09/87	1,458
ARS 38	BOLSTER	01/84	07/87-12/87	6,253
ARS 42	RECLAIMER	02/84	06/87-10/87	6,252

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

III. Performance Criteria

Total Overhauls: 5 ships
 Advance Planning: 2 ships
 Total FY 1987 Program 16,739
 467
 17,206

FY 1988

<u>Hull No.</u>	<u>Name</u>	<u>Date Last ROH Completed</u>	<u>Current ROH Dates</u>	<u>Cost (\$000)</u>
MSO 442	FEARLESS	01/85	05/88-08/88	1,671
MSO 438	ESTEEM	02/85	02/88-06/88	3,005
MSO 441	EXULTANT	01/85	05/88-08/88	1,200

Total Overhauls: 3 ships
 Advance Planning: 1 ship
 Total FY 1988 Program 5,876
 198
 6,074

FY 1989

<u>Hull No.</u>	<u>Name</u>	<u>Date Last ROH Completed</u>	<u>Current ROH Dates</u>	<u>Cost (\$000)</u>
MSO 427	CONSTANT	05/86	08/89-12/89	3,234
MSO 456	INFLECT	10/86	08/89-12/89	1,000

Total Overhauls: 2 ships
 Advance Planning: 4 ships
 Total FY 1989 Program 4,234
 994
 5,228

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

III. Performance Criteria (Dollars in Thousands)

B. Restricted Availabilities (\$000)

Type of Repair	FY 1986		FY 1987		FY 1988		FY 1989	
	# Ships	Cost	# Ships	Cost	# Ships	Cost	# Ships	Cost
Emergent Repair	35.1	16,132	40.2	13,955	46.2	13,988	48.0	15,523
Interim Drydockings	2	2,316	0	0	0	0	0	0
Selected Restricted Avail.	4	12,066	14	25,283	14	21,856	21	38,549
Phased Maintenance Avail.	4	21,319	3	13,406	5	19,657	5	20,799
Misc RA/TA	-	1,056	-	6,394	-	3,064	-	5,481
Habitability Improvements	9	700	6	739	6	725	19	996
Total		53,589		59,777		59,290		81,348

C. Intermediate Maintenance

	FY 1986	FY 1987	FY 1988	FY 1989
1. SIMA/IMA				
a) Repair Dept. Workyears	184	356	580	580
b) Mat'l Cost/Repair Dept. Workyears (\$)	22,078	21,968	20,540	19,677
2. Costs (\$000)				
a) SIMA/IMA	13,694	21,054	26,048	26,347
b) Commercial Industrial Services	5,250	8,403	1,739	2,708
Total	18,944	29,457	27,787	29,055

D. Fleet Modernization Program (Cont'd) (Dollars in Millions)

	FY 1986			FY 1987			FY 1988			FY 1989		
	Imposed. Reqmts.	Mission	C3	HM&E	Safe & Nav	Hab & Pers	Prg. Spt	Total				
Surface Combatants	0.3	3.2	3.7	2.7	2.4	0.7	2.9	15.9				
Amphibious Ships	0.0	0.0	0.1	0.2	0.7	0.0	0.7	1.7				

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

III. Performance Criteria (Dollars in Thousands)

D. Fleet Modernization Program (Cont'd) (Dollars in Millions)

	<u>Imposed Reqmts.</u>	<u>Mission</u>	<u>C3</u>	<u>HM&E</u>	<u>Safe & Nav</u>	<u>Hab & Pers</u>	<u>Prg. Spt</u>	<u>Total</u>
Mine Warfare & Salvage Ships	0.4	0.0	1.9	0.7	0.0	0.3	0.7	4.0
Separate Funding	0.0	2.7	0.6	0.1	0.1	0.0	0.4	3.9
Net Advance Planning	-	-	-	-	-	-	-	-0.3
TOTAL (\$ Millions)	0.7	5.9	6.3	3.7	3.2	1.0	4.7	25.2

FY 1987

	<u>Imposed Reqmts.</u>	<u>Mission</u>	<u>C3</u>	<u>HM&E</u>	<u>Safe & Nav</u>	<u>Hab & Pers</u>	<u>Prg. Spt</u>	<u>Total</u>
Surface Combatants	0.0	2.8	3.6	5.7	0.0	0.0	3.7	15.8
Amphibious Ships	0.0	0.0	0.1	0.8	0.2	0.0	1.0	2.1
Mine Warfare & Salvage Ships	0.2	0.5	1.2	0.2	0.0	0.2	1.0	3.3
Separate Funding	0.0	1.5	0.6	0.0	0.0	0.0	0.1	2.1
Net Advance Planning	-	-	-	-	-	-	-	0.1
TOTAL (\$ Millions)	0.2	4.8	5.5	6.6	0.2	0.2	5.7	23.4

FY 1988

	<u>Imposed Reqmts.</u>	<u>Mission</u>	<u>C3</u>	<u>HM&E</u>	<u>Safe & Nav</u>	<u>Hab & Pers</u>	<u>Prg. Spt</u>	<u>Total</u>
Surface Combatants	11.9	1.1	5.2	6.0	3.5	0.0	4.1	31.8
Amphibious Ships	0.0	0.3	0.5	0.6	0.0	0.0	0.2	1.6
Mine Warfare & Salvage Ships	0.4	0.0	2.2	0.0	0.0	0.3	1.6	4.4
Separate Funding	0.0	3.3	0.9	0.2	0.3	0.0	1.0	5.7
Net Advance Planning	-	-	-	-	-	-	-	0.2
TOTAL (\$ Millions)	12.2	4.8	8.7	6.8	3.8	0.3	6.9	43.6

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

III. Performance Criteria

	Imposed Reqmts.	Mission	FY 1989		Safe & Nav	Hab & Pers	Prg. Spt	Total		
			C3	HM&E						
Surface Combatants	1.2	2.3	4.2	11.9	12.9	3.2	5.4	41.1		
Amphibious Ships	0.0	0.0	0.7	0.6	0.9	0.0	0.5	2.8		
Mine Warfare & Salvage Ships	0.1	0.0	1.0	0.1	0.0	0.3	0.6	2.1		
Separate Funding	0.0	2.4	0.5	0.0	0.1	0.0	0.1	3.1		
Net Advance Planning	-	-	-	-	-	-	-	0.1		
TOTAL (\$ Millions)	1.3	4.7	6.4	12.6	14.0	3.5	6.7	49.1		
E. Outfitting (\$000)										
			FY 1986		FY 1987		FY 1988		FY 1989	
			\$	Units	\$	Units	\$	Units	\$	Units
Total Outfitting			10,330		5,677		9,932		10,858	
Major Equipment Outfitting										
20 CFH Air Comp (HIP)									174	6
AN/SPS-40 B/D (FCB)							484	3	626	4
AN/SQR-17(V)DIFAR/DICASS			422	2	858	4	3,335	15	429	2
AN/SQR-18A(V)			399	1	405	1				
AN/SMG(V) ORDALT (VW)							126	3	87	2
FF-1052 AN/SLQ-32(V) Upgrade							349	1		
F in Stabilizer FFG-7CL			719	6	609	5	126	1		
GMLS MK13 Mod 4 O/A Blk 5							177	6	152	5
LST AV/SLQ-32 Backfit									243	1
MK15 CIWS Mod 1 Delta 81			673	2						
MK15 CIWS Mod 1 Delta 82			673	2						
MK15 CIWS Mod 1 Near Term Or										
MK15 CIWS Mod 11			381	3	258	2			3,374	3
SA-2112(V)3/STQ			280	14	203	10	42	2		
T0-1271(B)/U										
Total			3,547	30	2,333	22	4,639	31	5,085	23

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

III. Performance Criteria

	FY 1986		FY 1987		FY 1988		FY 1989	
	\$	Units	\$	Units	\$	Units	\$	Units
Misc Equip Outfitting	2,949		505		659		746	
Other Equipment	1,377		587		1,079		1,207	
DLA Material	398		95		98		203	
GFE Miscellaneous	0		0		1,690		1,714	
MODFLSIP Backfit	4,724		1,187		3,526		3,870	
Total								
Other Outfitting Programs								
Chem, Biological, Rad.	0		0		301		525	
Damage Control Locker	233		180		188		197	
Emergency Escape Breath Device	485		0		0		0	
Emergent Safety Equipage	105		109		114		119	
P-250 Fire Pumps	0		578		0		0	
ACR Changes	410		420		439		419	
Reprovisioning	796		870		725		643	
Total	2,029		2,157		1,767		1,903	

F. FFG-7 Class LOMIX Support (NRF) (\$000)

	FY 1986		FY 1987		FY 1988		FY 1989	
	\$	Units	\$	Units	\$	Units	\$	Units
Total Funding	750		794		559		764	
# of FFG-7 Ships Supported		9		12		16		18
Efforts/Funding								
1. Class Maintenance Plan	50		50		50		50	
2. SRA/IMAV Planning	250		250		250		250	
3. Life Cycle Support	375		419		184		389	
4. Performance Monitoring	75		75		75		75	

G. Naval Reserve Force (NRF) Phased Maintenance Program (EOC) (\$000)

Total Funding	1,124		1,445		1,127		1,876	
# of Ships Supported		6		8		9		9

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

III. Performance Criteria

	<u>FY 1986</u>		<u>FY 1987</u>		<u>FY 1988</u>		<u>FY 1989</u>	
	\$	Units	\$	Units	\$	Units	\$	Units
<u>Efforts/Funding</u>								
1. Port Engineers	726		828		842		887	
2. Preparations for SRAs	160		350		-		-	
3. Alteration Partitioning/Other Efforts	-		32		-		219	
4. Electronic Equipment/Modules	238		235		285		770	

H. Intermediate Maintenance Activities Upgrade (\$000)

Total Funding	4,242	6	8,080	7	8,950	6	10,422	8
Sites Supported								
Tech. & Logistics Services/Manhours	21,910		40,500		34,150		46,000	
Units Procured/Installed	21,600		8,800		11,320		7,880	
Shop Quality Improvement Program (SQIP)	(783)		(825)		(825)		(825)	
SQIP (non-add dollars)	15,000		15,000		15,000		15,000	
SQIP Manhours								

IV. Personnel Summary

<u>Military End Strength</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Officer	55	40	43	43
Enlisted	358	666	731	693
Total	413	706	774	736

Civilian End Strength

There are no civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 Mission Forces
Activity Group: Overhaul and Modernization of Reserve Ship Equipment
and Related Support

I. Description of Operations Financed. This program encompasses depot level overhaul and modernization of specific Naval Reserve ship equipment not included in the normal Type Commander overhaul program. Repairs are, however, normally accomplished simultaneously with the Type Commander scheduled maintenance availabilities including overhauls, Phased Maintenance Availabilities (PMA) and Selected Restricted Availabilities (SRA).

The Sonar Overhaul and Mine Countermeasures (MCM) Equipment Maintenance Program provides for depot level restoration/repair of transducers and hydrophones for sound navigation and ranging (SONAR), underwater communications, depth measuring equipment and surface mine countermeasure equipment, in direct support of all classes of Naval Reserve ships and the Craft of Opportunity Program (COOP). Beginning in FY 1987 the Surface Mine Countermeasures Maintenance Program funding has been transferred from O&M, BA-7 to O&M, NR BA-1 where the majority of the surface MCM forces are funded.

The Gun Overhaul Program provides for the depot level restoration/repair of Gun Weapon Systems on Naval Reserve ships.

The Antisubmarine Warfare Systems Support Program provides for depot level refurbishment of ASROC launchers and torpedo tubes installed on Naval Reserve ships. The program also provides for weapons systems accuracy trials (WSAT) associated with the ASW systems of Naval Reserve frigates.

The Missile Weapons System Equipment Maintenance Program provides technical support and material services required for operation, maintenance and installation of Missile Weapon Control Systems and Guided Missile Launching Systems. The program provides funding to rework MK 92 Fire Control System antennas, Combined Antenna Systems (CAS), and System Tracking and Illuminating Radars (STIR) for Naval Reserve FFG-7 class ships.

The Test, Measuring and Diagnostic Equipment/Metrology and Calibration (TMDE/METCAL) Program supports the calibration of electronic test equipment requirements on FFG-7 class ships for monitoring and maintaining the performance level of systems/equipments. TMDE is any device which measures, calibrates, gauges, tests, inspects, monitors, diagnoses or otherwise examines the operating or physical characteristics of a system/equipment or materials/supplies.

Activity Group: Overhaul and Modernization of Reserve Ship Equipment and Related Support (Cont'd)

The Ship System Tactical Software Maintenance Program provides for life cycle maintenance of fleet operational Navy Tactical Data System (NTDS) computer programs aboard NRF FFG-7 combatants. This support consists of resolution of Program Trouble Report (PTRs), implementation of required operational software updates and subsequent dissemination of tactical operational software tapes to the FFG-7 platforms.

The Search Radar Maintenance Program provides for major maintenance and repair of the search radars installed on Naval Reserve ships and craft. This program provides for restoration of search radar equipments and engineering services to support the operation and maintenance of the search radars. Equipment is removed from ships as necessary and shipped to the appropriate repair facility for restoration. Requirements are based on replacement commitments to specific ships during ROH/RAV periods and/or time usage factors. Estimates also include support to assist in repairs of radar casualties aboard Naval Reserve ships; these estimates are based on historical experience with search radar performance data. Restored material provides equipment for approximately twenty-five percent of the cost of new procurement.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1986	FY 1987 Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Sonar Overhaul & MCM Equip. Maint.	5,025	3,973	7,452	8,125
Gun Overhaul	3,859	3,950	3,500	3,293
ASW Systems Maintenance Support	102	760	857	1,529
Missile Weapon System Equipment Maintenance	800	3,257	2,112	3,097
Test/Calib Equipment Maintenance	384	706	486	500
Ship System Tactical Software Maint.	0	100	96	96
Search Radar Maintenance	0	588	688	786
Total O&M,NR	10,170	13,334	15,191	17,426

Activity Group: Overhaul and Modernization of Reserve Ship Equipment and Related Support (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

1. FY 1987 Current Estimate

13,334

2. Pricing Adjustment

-430

A. Annualization of Direct Pay Raises

1) Classified

(+8)
+8

B. Industrial Fund Rates

(-600)

C. Other Pricing Adjustments

(+162)

3. Program Increases

+3,895

A. Other Program Growth in FY 1988

(+3,895)
+234

1) Missile Weapon System Maintenance
Increase in efforts for tactical software
maintenance and maintenance support.

2) Search Radar Systems Maintenance

+111

Increase in support for Search Radar
Antennas Restoration.

3) Sonar Overhaul

+3,413

The increase is to support initiation of
maintenance on the new and sophisticated
minehunting sonar, navigation equipment, and
neutralization systems associated with the
new MCM ships to be transferred to the Naval
Reserve in FY 1988. The major part of this
increase is for establishment of computer
programs for diagnostic assessment of circuit
cards for AN/SQ-30 and AN/WQN-1 Channel
Finder minehunting systems and AN/SSN-2 navigation
equipment. In addition, funding is required for
maintenance startup for the AN/SLQ-48 mine
neutralization system.

Activity Group: Overhaul and Modernization of Reserve Ship Equipment and Related Support (Cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>B. Reconciliation of Increases and Decreases</u>			
4) ASW Systems Support	+137		
Increase of 1 Weapons System Accuracy Trial.			
4. Program Decreases		-1,608	
A. Other Program Decreases in FY 1988			
1) Missile Weapon System Equipment Maintenance		(-1,608)	
Decrease in Combined Antenna System/System		-1,320	
Tracking and Illuminating Radar (CAS/STIR)			
rework and mandatory replacement parts.			
2) Test Calibration Equipment Maintenance		-253	
Three fewer gas turbine ship propulsion			
systems will be calibrated.			
3) Gun Overhaul		-35	
Two fewer gun weapon system replacement over-			
hauls will be performed.			
5. FY 1988 President's Budget Request		15,191	
6. Pricing Adjustments			+395
A. Industrial Fund Rates	(+228)		
B. Other Pricing Adjustments	(+167)		
7. Program Increases			+4,061
A. Other Program Growth in FY 1989			
1) Missile Weapon Systems Equipment Maintenance		(+4,061)	
Funds to fully support the rework of the MK-92		+937	
CAS/STIR antenna program.			

Activity Group: Overhaul and Modernization of Reserve Ship Equipment and Related Support (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

2) Search Radar Maintenance +79

Additional maintenance efforts for search radar antennas restoration.

3) Sonar Overhaul +2,236

Increase of 29 AN/SLQ-48 neutralization systems maintenance and addition of one more system to the COOP ship equipment package.

4) ASW Systems Support +809

Increase of 1 ASROC launcher

8. Program Decreases

-2,221

A. Other Program Decreases in FY 1989

1) Sonar Overhaul (-2,221)

Reduced support for 13 fewer minehunting systems and 19 fewer mine navigation systems.

-1,799

2) Gun Overhaul

Reduced average overhaul cost due to the change in the mix of gun systems (one additional gun will be overhauled at a reduced cost).

-274

3) ASW Systems Support

Rework 3 fewer torpedo tubes.

-148

9. FY 1989 President's Budget Request

17,426

III. Performance Criteria

Activity Group: Overhaul and Modernization of Reserve Ship Equipment and Related Support (Cont'd)

III. Performance Criteria

A. Sonar Overhaul and Mine Countermeasure Equipment Maintenance (\$000)

	FY 1986		FY 1987		FY 1988		FY 1989	
	\$	Units	\$	Units	\$	Units	\$	Units
Total Funding	5,025		3,973		7,452		8,125	
1. AN/SQQ-14 Restoration and Support (No. of Systems Restored)	689	8						
2. C-MK1 Side Scan Sonar Restoration and Support (No. of Systems Restored)	185	1						
3. Craft of Opportunity Program (COOP) (No. of COOP Ship Systems)			1,696		1,702		2,250	
4. Mine Hunting Systems	2,210	40	1,018	14	2,883	36	1,873	23
5. Mine Neutralization Systems			304	6	1,080	20	2,851	49
6. Mine Sweeping Systems	341	138						
7. Mine Navigation Systems	1,600	45	955	26	1,787	48	1,151	29

Activity Group: Overhaul and Modernization of Reserve Ship Equipment and Related Support (Cont'd)

III. Performance Criteria

	<u>FY 1986</u>		<u>FY 1987</u>		<u>FY 1988</u>		<u>FY 1989</u>	
	<u>\$</u>	<u>Units</u>	<u>\$</u>	<u>Units</u>	<u>\$</u>	<u>Units</u>	<u>\$</u>	<u>Units</u>
B. <u>Gun Overhaul (\$000)</u>								
Total Funding	3,859		3,950		3,500		3,293	
1. Gun Wpn Systems Replacement	3,495	7	3,547	6	3,082	4	2,859	5
2. Engineering Support (Work Years)	364	5	403	5	418	5	434	5
C. <u>ASW Systems Support (\$000)</u>								
Total Funding	102		760		857		1,529	
1. Weapon Systems Accuracy Trials			480	4	600	5	600	5
2. ASROC Launchers							809	1
3. Torpedo Tubes	102	3	280	7	257	6	120	3
D. <u>Missile Weapons System Maintenance (\$000)</u>								
Total Funding	800		3,257		2,112		3,097	
1. CAS/STIR Rework	800	1	1,854	4	521	1	1,364	2

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Activity Group: Overhaul and Modernization of Reserve Ship Equipment and Related Support (Cont'd)

III. Performance Criteria

	FY 1986		FY 1987		FY 1988		FY 1989	
	\$	Units	\$	Units	\$	Units	\$	Units
2. CAS/STIR Mandatory Replacement Parts			166	4	85	2	88	2
3. Tactical Software Maint.			127		213		210	
4. Maint. Support			931		1,113		1,253	
5. Logistics Support			179		180		182	
6. Number of Ships Supported		1		11		16		16
7. Number of CAS/STIR Systems Supported		2		4		4		4
CAS		1		2		2		2
STIR		1		2		2		2

E. Ship System Tactical Software Maintenance (\$000)

Total Funding	0	100	96	96
1. FFG-7 Tech Support		100	96	96
Number of Frigates Supported			12	12

F. Test/Calibration Equipment Maintenance (\$000)

1. Gas Turbine Engines Calibrated	384	6	706	12	486	9	500	9
6. <u>Search Radar Systems Maintenance (\$000)</u>								
Total Funding	0	588	688	786				
No. of Ships Supported			26	32				35

Activity Group: Overhaul and Modernization of Reserve Ship Equipment and Related Support (Cont'd)

III. Performance Criteria

	FY 1986		FY 1987		FY 1988		FY 1989	
	\$	Units	\$	Units	\$	Units	\$	Units
1. 2D Radar	0		538	8	621	8	701	8
2. Repeaters & Switchboards			50	2	67	2	85	3

IV. Personnel Summary

There are no military or civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 Mission Forces

Activity Group: Reserve Force Engineering Services Support

1. Description of Operations Financed. This activity group provides technical support for Naval Reserve ship and craft maintenance programs and for the E2B/C computer program.

The Mine Countermeasures (MCM) Support program covers two task areas. The first is MCM Maintenance Support for minesweeping systems, minehunting systems, mine navigation systems and mine neutralization systems. This includes: (a) equipment maintenance analyses to develop solutions to problems identified by the operating units; (b) maintenance procedures and systems performance issues at depot and intermediate sites; and, (c) programs for material receipts, document resource data, and report compilation (units are number of MCM systems/components). The second task area is MCM Systems Engineering Support, which includes: (a) analysis of hardware, operational employment, and delivery vehicle interface deficiencies; (b) development and evaluation of corrections for deficiencies; and (c) liaison with fleet units to assess equipment performance and operational employment status.

The E-2B/C computer program provides support for Air Tactical Data Systems (ATDS) aboard E-2B/C aircraft and consists of the resolution of program trouble reports, implementation of required operational software updates, and subsequent dissemination of tactical operational software tapes to E-2B/C platforms. Funding also provides for the replacement of faulty digital data recorder reproducer tapes which have exceeded their service use life.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	FY 1986	FY 1987 Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
MCM Support	0	5,275	5,540	6,174
E2B/C Support	220	242	244	251
Total	220	5,517	5,784	6,425

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Activity Group: Reserve Force Engineering Services Support (Cont'd)

B. Reconciliation of Increases and Decreases

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
1. FY 1987 Current Estimate	5,517		
2. Pricing Adjustments		-128	
A. Annualization of Direct Pay Raises		(+12)	
1) Classified		+12	
B. Industrial Fund Rates		(-165)	
C. Other Pricing Adjustments		(+25)	
3. Program Increases		+395	
A. Other Program Growth in FY 1988		(+395)	
1) MCM Maintenance Support		+395	
Increased logistics and engineering support for the In-Service Engineering Agent (ISEA) implementation program for MCM ship combat systems; and the establishment of maintenance capability for AN/SQQ-30 sonar systems.			
4. FY 1988 President's Budget Request		5,784	
5. Pricing Adjustments			+158
A. Industrial Fund Rates		(+111)	
B. Other Pricing Adjustments		(+47)	
6. Program Increases			+484
A. Other Program Growth in FY 1989			(+484)

Activity Group: Reserve Force Engineering Services Support (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

1) MCM Maintenance Support +484
Increased logistics and engineering support
to implement In-Service Engineering Agent
(ISEA) functions on ship systems integration;
and interface with fleet and equipment ISEA activities.

7. Program Decreases

-1

A. Other Program Decreases in FY 1989 (-1)
1) E-2B/C Technical Support -1

8. FY 1989 President's Budget Request 6,425

III. Performance Criteria

A. MCM Maintenance Support (\$000)

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	<u>\$</u> <u>Units</u>	<u>\$</u> <u>Units</u>	<u>\$</u> <u>Units</u>	<u>\$</u> <u>Units</u>
Total Funding	0	5,275	5,540	6,174
MCM Maintenance Support		3,671	3,872	4,440
MCM Engineering		1,604	1,668	1,734

B. E2B/C Technical Support Program (\$000)

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Total Funding	220	242	244	251
E2-B/C Technical Support	205	224	225	231
Magnetic Tapes	15	18	19	20

IV. Personnel Summary

There are no military or civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 Mission Forces
Activity Group: Reserve Special Combat-Support Forces

I. Description of Operations Financed. The Special Combat Support Forces consist of Special Boat Squadrons and units with the assigned mission of operating and maintaining Fast Patrol Boats and other combatant craft in support of special warfare readiness and training objectives. The primary purpose of the combatant craft is to support the Naval Special Warfare Commander in fulfilling missions related to coastal and inland waters and in support of amphibious operations. The Mine Countermeasures Craft of Opportunity Program (MCM COOP) initiated in Fiscal Year 1984 is designed to augment the Navy's Mine Countermeasures forces. The COOP program uses converted commercial and Navy patrol craft to conduct harbor/channel route surveys in peacetime and assist with the mine clearance mission in wartime. The COOP vessels will be located in 22 military/commercial priority ports.

This activity group provides for administration (including travel), craft operations (fuel and consumables), and craft maintenance/repair in support of unconventional warfare/assault craft/riverine elements of the Naval Reserve Force.

II. Financial Summary (Dollars in Thousands)

A. <u>Sub-Activity Breakout</u>	FY 1986	FY 1987 Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request	
Special Combat Forces	3,540	5,220	5,457	5,804	
Combat Craft Repair	<u>2,992</u>	<u>4,846</u>	<u>4,410</u>	<u>4,663</u>	
Total Program	6,532	10,066	9,867	10,467	
		FY 1987	FY 1988	FY 1989	
B. <u>Reconciliation of Increases and Decreases</u>					
1. FY 1987 Current Estimate		10,066			
2. Pricing Adjustments					+8

Activity Group: Reserve Special Combat Support Forces (Cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Stock Fund				
1) Fuel		(-247)		
2) Non-Fuel		-176		
		-71		
B. Industrial Fund Rates				
		(+8)		
C. Other Pricing Adjustments				
		(+247)		
3. Program Increases			+1,059	
A. Annualization of FY 1987 Increases				
1) COOP Sites		(+790)		
Annual support of COOP sites and craft.		+790		
B. One Time FY 1988 Costs				
1) COOP Support		(+134)		
Administrative support items for establishment of new COOP sites; i.e., minor equipment supplies, furniture, and labor saving devices (Boston and two sites at Lake Charles).		+134		
C. Other Program Growth in FY 1988				
1) Establishment of COOP sites and associated craft at Boston and Morehead City.		(+135)		
		+135		
4. Program Decreases			-1,266	
A. One Time FY 1987 Costs				
1) COOP Administrative Support		(-115)		
Administrative support items for establishment of COOP sites; i.e., minor equipment/supplies, furniture and labor saving devices. Sites were Morehead City, Earle, Delaware, Galveston, Gulfport and Baltimore.		-115		

Activity Group: Reserve Special Combat Support Forces (Cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>B. Reconciliation of Increases and Decreases</u>			
B. Other Program Decreases in FY 1988			
1) COOP Overhauls			
Decrease based on overhaul schedules for COOP craft and other combatant and service craft.			(-1,151)
			-606
2) MCM Equipment Lease			
Leasing of MCM equipment for COOP craft and minor reduction in operating cost of COOP sites at Savannah, Kings Bay, Galveston, New London and Pensacola.			-347
3) PBR Hull Replacements			
Phase down of River Patrol Boat (PBR) hull replacements.			-198
5. FY 1988 President's Budget Request		9,867	
6. Pricing Adjustments			+249
A. Stock Fund			
1) Fuel			(+11)
2) Non Fuel			+68
			-57
B. Industrial Fund Rates			(+12)
C. Other Pricing Adjustments			(+226)
7. Program Increases			+1,071
A. Annualization of FY 1988 Increases			
1) COOP Support			(+388)
Annual support for COOP sites and craft located in Baltimore, Boston and Lake Charles.			+388

Activity Group: Reserve Special Combat Support Forces (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

B. One Time FY 1989 Costs
 1) COOP Administrative Support
 Administrative support items for establish-
 ment of new COOP sites; i.e., minor equipment
 supplies, furniture, and labor saving devices
 (Corpus Christi and New York).
 (+157)
 +157

C. Other Program Growth in FY 1989
 1) COOP Support
 COOP site and associated craft support Savannah,
 Kings Bay and Lake Charles and new sites at New
 York and Corpus Christi.
 (+526)
 +417

2) COOP Overhauls
 Adjustment required based on cyclic overhaul
 schedule of combatant and service craft and
 COOP boats.
 +109

8. Program Decreases

-720

A. One Time FY 1988 Costs
 1) COOP Administrative Support
 Decrease for administrative support items for
 establishment of new COOP sites; i.e., minor
 equipment/supplies, furniture, and labor
 saving devices. (Boston and Morehead City).
 (-139)
 -139

B. Other Program Decreases in FY 1989
 1) MCM Equipment Lease
 Leasing of MCM equipment for COOP craft at
 New London, Morehead City, Gulfport and
 Baltimore.
 (-581)
 -202

2) PBR Hull Replacement
 Phase out of the River Patrol Boat (PBR) hull
 replacement program.
 -379

B. Reconciliation of Increases and Decreases

9. FY 1989 President's Budget Request

III. Performance Criteria

Special Combat Support Forces (SCSF) Units
Craft of Opportunity (COOP) Units
Combatant Craft/Boats

IV. Personnel Summary

<u>Military End Strength</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Officer	26	22	24	24
Enlisted	237	215	208	213
Total	263	237	232	237

Civilian End Strength

There are no civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 Mission Forces
Activity Group: Reserve Fleet Operations Support

I. Description of Operations Financed. This program provides for the travel of active duty personnel assigned to Naval Reserve Force ships/craft and their supporting staffs. The program supports a wide variety of operational training and administrative travel requirements to ensure that personnel are trained to perform their functions in a manner that will enable the fleet to maintain a high level of readiness. Costs incurred represent support for transportation, plus per diem and miscellaneous expenses. They also provide for professional, technical, team and administrative training.

II. Financial Summary (Dollars in Thousands)

A. <u>Sub-Activity Breakout Request</u>	<u>FY 1986</u>	<u>FY 1987</u>		<u>FY 1988</u>		<u>FY 1989</u>
		Current Estimate	Budget Request	Budget Request	Budget Request	
Command and Staff	724	607	702	687		
Fleet TAD	891	901	985	1,014		
Total Program	1,615	1,508	1,687	1,701		
<u>B. Reconciliation of Increases and Decreases</u>						
1. FY 1987 Current Estimate		1,508				
2. Pricing Adjustments				+7		
A. Stock Fund						
1) Non Fuel				(-15)		
				-15		
C. Other Pricing Adjustments				(+22)		
3. Program Increases					+172	
A. Other Program Growth in FY 1988					(+172)	
1) FFG and MCM Support					+172	
Increase training and supply support requirements						
in support of the transfer of two FFGs and one FF						

Activity Group: Reserve Fleet Operations Support (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

to the Naval Reserve Force (NRF); new sophisticated equipment and weapon systems on board ships and craft.

4. FY 1988 President's Budget Request

1,687

5. Pricing Adjustments

+9

A. Stock Fund
1) Non Fuel

(-14)
-14

B. Other Pricing Adjustments

(+23)

6. Program Increases

+5

A. Other Program Growth in FY 1989

(+5)
+5

1) FFG and MCM Support
Increased training and supply support requirements in support of new and sophisticated equipment and weapon systems on board NRF ships and craft.

7. FY 1989 President's Budget Request

1,701

III. Performance Criteria

Number of Per Diem Days

<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
30,442	30,442	33,359	34,116

IV. Personnel Summary

Military End Strength

Officer
Enlisted
Total

<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
38	16	15	16
113	100	94	93
151	116	109	109

Civilian End Strength

There are no civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 2 - Depot Maintenance

I. Description of Operations Financed.

This budget activity provides funds for Naval Reserve aircraft depot level maintenance. Included are airframe reworks, engine overhauls and repair, and modifications to airframes, engines and avionics. Depot level maintenance of Naval Reserve ships is funded in Budget Activity 1 - Mission Forces. The costs of Contractor Engineering Technical Services (CETS) supporting Naval Reserve aircraft and pricing injection account adjustments for unique Industrial Fund and Stock Fund support are also included.

II. Financial Summary (Dollars in Thousands)

A. Activity Breakout	FY 1987			FY 1988 Budget Request	FY 1989 Budget Request
	Budget Request	Appro- priation	Current Estimate		
Reserve Aircraft Rework	147,944	159,250	149,296	114,241	113,950
Reserve Technical Support	9,744	10,222	10,222	9,858	14,737
Industrial/Stock Fund Support	<u>-47,600</u>	<u>-66,500</u>	<u>-66,500</u>	<u>0</u>	<u>0</u>
Total Budget Activity	110,088	102,972	93,018	124,099	128,687
<u>B. Reconciliation of Increases and Decreases</u>					
1. FY 1987 President's Budget Request			FY 1987	FY 1988	FY 1989
			174,540		
2. Congressional Adjustments			-71,568		
A. Inflation Reestimate		(-5,068)			
B. Stock Fund Fuel Refund		(-66,500)			
3. FY 1987 Appropriation			102,972		
4. Intra-Appropriation Transfer			+44		

Budget Activity: 2 - Depot Maintenance (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

A. Functional Program Transfer

(+44)

- 1) Transfer In
Maintenance requirements of Air
Traffic Control (ATC) systems at Naval
Reserve Air Stations.

+44

5. Other Increases

+1,302

A. Programmatic Increases

(+1,302)

- 1) Airframe Rework
Increased rework requirement resulting
from higher FY 1986 Aircraft Service
Period Adjustment (ASPA) deferrals.

+1,302

6. Other Decreases

-11,300

A. Programmatic Decreases

(-11,300)

- 1) Modifications
Decrease in modification installations
including the F-14 block 60/65 upgrade.

-11,300

7. FY 1987 Current Estimate

93,018

8. Pricing Adjustments

+63,408

A. Stock Fund

(+66,281)

- 1) Fuel
- 2) Non-Fuel

+66,500
-219

B. Industrial Fund Rates

(-5,445)

Budget Activity: 2 - Depot Maintenance (Cont'd)

B. Reconciliation of Increases and Decreases

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
C. Other Pricing Adjustments			
9. Program Increases		+12,533	
A. Reserve Aircraft Rework	(+12,252)		
B. Reserve Technical Support	(+281)		
10. Program Decreases		-44,860	
A. Reserve Aircraft Rework	(-43,857)		
B. Reserve Technical Support	(-1,003)		
11. FY 1988 President's Budget Request		124,099	
12. Pricing Adjustments			+2,706
A. Stock Fund	(-161)		
1) Non-Fuel	-161		
B. Industrial Fund Rates	(+1,287)		
C. Other Pricing Adjustments	(+1,580)		
13. Program Increases			+15,994
A. Reserve Aircraft Rework	(+11,410)		
B. Reserve Technical Support	(4,584)		
14. Program Decreases			-14,112
A. Reserve Aircraft Rework	(-14,072)		
B. Reserve Technical Support	(-40)		
15. FY 1989 President's Budget Request			128,687

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 2 Depot Maintenance
Activity Group: Reserve Aircraft Rework

I. Description of Operations Financed. This activity group funds the maintenance and repair of Reserve aircraft and engines, modification installations, and other aircraft support as described below.

A. Airframe Rework - This program provides depot level maintenance and rework of aircraft major structure and airframe systems. The objective of the effort is to maintain a safe, flyable airframe at least-cost over the airframe's useful life by periodic return to a depot level maintenance activity. The following considerations are employed in determining annual airframe rework requirements:

- 1) Aircraft Service Period Adjustment (ASPA) is an inspection program designed to reduce depot maintenance costs by extending the service period for aircraft that are in satisfactory material condition. An ASPA requirements model schedules required airframe inspections based on individual aircraft period end dates (PED). Under ASPA guidelines, aircraft passing the inspection are deferred from depot maintenance for an additional 12 months (for most model aircraft).
- 2) Standard Depot Level Maintenance (SDLM). SDLM is performed on inducted aircraft to the extent that it is technically justified and cost effective. An aircraft is inducted into SDLM when it fails an ASPA inspection, or when a type commander inducts an aircraft directly on a priority basis because of operational considerations. In addition, there are certain model aircraft that are not included in the ASPA program and are inducted into SDLM at each PED.
- 3) Operational Service Period (OSP) initiatives related to increasing PEDs on selected aircraft are included, and rework manhour reductions resulting from Maintenance Requirements Review Boards.

Expected savings from these initiatives are included in the requirements contained in this submission and are consistent with the recommendations made by the President's Private Sector Survey on Cost Control.

B. Engine Rework - The Engine Program is to accomplish the repair, modification, and overhaul of aircraft engines, gearboxes and torque meters installed in Reserve aircraft. The program objective is to have sufficient ready-for-issue engine modules in the Fleet pools so as to operate without resupply for 30 days in the event of mobilization. The quantities of individual Type/Model/Series (TMS) pool assets required to accomplish this objective will vary dependent upon mission and function. Engine SDLM reworks are directly related to aircraft rework.

Activity Group: Reserve Aircraft Rework (Cont'd)

C. Modification Installation - This program is for the installation of operational and safety oriented modifications in existing Reserve aircraft and special modifications that strengthen existing structures and extend their useful life beyond that which was originally engineered. These modifications are of special significance in that by their very nature they negate the necessity to procure new aircraft systems at a much higher cost while at the same time they provide the essential platform through which operational commitments are met. Requirements for the Aircraft Modifications program are generated by the Operational Safety Improvement Program (OSIP). OSIP, funded in the Aircraft Procurement, Navy (APN) appropriation, procures the modification kits which, when installed, effect the necessary improvements in the aircraft system. The Modification Program funds the cost of labor and material needed for the installation of these kits.

Individual aircraft modification installation funding requirements are based on two factors: modification kits currently on hand and those projected to be on hand in the budget year and the out-years. A coordinated and balanced program between kit procurement and kit installation is the objective. Modifications are also installed by Field Mod Teams in aircraft not scheduled for rework to ensure similar configuration of aircraft within a given unit. They are also installed in trainers to update flight and maintenance trainers to a configuration compatible with the Fleet items they simulate.

D. Aircraft Support - This program provides unscheduled services to the Fleet and enhances Fleet readiness by providing expeditious solutions for the correction of minor problems incurred during operations.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	FY 1986	FY 1987 Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Airframe Rework	56,051	55,936	66,133	60,522
Engine Rework	36,222	31,866	26,048	31,926
Modification Installation	54,265	60,819	20,945	20,654
Aircraft Support	<u>1,406</u>	<u>675</u>	<u>1,115</u>	<u>848</u>
Total Program	147,944	149,296	114,241	113,950

Activity Group: Reserve Aircraft Rework (Cont'd)

B. Reconciliation of Increases and Decreases

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
1. FY 1987 Current Estimate	149,296		
2. Pricing Adjustments		-3,450	
A. Stock Fund		(-219)	
1) Non-Fuel		-219	
B. Industrial Fund Rates		(-5,445)	
C. Other Pricing Adjustments		(+2,214)	
3. Program Increases		+12,252	
A. Other Program Growth in FY 1988		(+12,252)	
1) Airframe Rework		+11,868	
Number of SDLMs peak in FY 1988 at 147 as previously deferred aircraft carried over into FY 1988 can no longer be deferred (previously FY 1984 and FY 1985 PED aircraft). Increased requirement is offset by increased average rework cost resulting from changes in aircraft mix. Numbers at SDLM modifications and conversions also increase.			
2) Air Traffic Control (ATC) Systems		+384	
Increase in maintenance requirement of Air Traffic Control (ATC) systems at Naval Reserve Air Stations.			
4. Program Decreases			-43,857
A. Other Program Decreases in FY 1988		(-43,857)	

Activity Group: Reserve Aircraft Rework (Cont'd)

B. Reconciliation of Increases and Decreases

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
1) Engine Rework Decrease in engine overhauls and repairs and gear boxes/torque meters overhauls and repairs.	-394		
2) Modifications Decrease in commercial mod installations due to completion of the F-14 block 60/65 upgrade.	-43,407		
3) Support Services Decrease in other support items.	-56		
5. FY 1988 President's Budget Request		114,241	
6. Pricing Adjustments			+2,371
A. Stock Fund 1) Non-Fuel	(-161) -161		
B. Industrial Fund Rates	(+1,287)		
C. Other Pricing Adjustments	(+1,245)		
7. Program Increases			+11,410
A. Other Program Growth in FY 1989	(+11,410)		
1) Engine Rework Increase of 29 engine repairs from 204 in FY 1988 to 233 in FY 1989.	+5,759		
2) Modifications Increase in concurrent mod installations	+5,651		

Activity Group: Reserve Aircraft Rework (Cont'd)

B. Reconciliation of Increases and Decreases

B. Program Decreases

A. Other Program Decreases in FY 1989

1) Airframe Rework

Decrease reflects the peak rework requirements that occurred in FY 1988 for prior year PED aircraft.

2) Modifications

Decrease in drive-in modifications and commercial mod installations.

3) Support Services

Decrease in other support items.

4) ATC Systems

Decrease in maintenance requirement of Air Traffic Control (ATC) systems at Naval Reserve Air Stations.

9. FY 1989 President's Budget Request

III. Performance Criteria (Dollars in Thousands)

Airframe Rework

Standard Depot Level Maintenance (SDLM)

Units
Cost

SDLM/Conversion

Units
Cost

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
			-14,072
			(-14,072)
			-6,910
			-6,433
			-459
			-270
			113,950
	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
			88
	69	102	43,926
	34,506	46,674	55,787
			-
			6
			1,601

Activity Group: Reserve Aircraft Rework (Cont'd)

III. Performance Criteria (Dollars in Thousands)

SDLM/Modification				
Units	12	3	6	22
Cost	10,274	2,459	1,809	7,483
SDLM/Crash Damage				
Units	-	-	-	-
Cost	-	-	-	-
Age Exploration				
Units	-	-	-	-
Cost	-	-	-	-
Subtotal SDLM				
Units	81	105	147	116
Cost	44,780	49,133	57,596	53,010
Mid-Term Inspection				
Units	12	-	-	2
Cost	3,102	-	-	450
SDLM Repair				
Units	8	14	21	30
Cost	13	218	203	335
Air Worthiness				
Units	2	3	-	4
Cost	89	102	-	146
Sub Total Other				
Units	22	17	21	36
Cost	3,204	320	203	931
Emergency Repair				
Units	6,952	4,896	6,827	4,959
Cost	1,115	1,587	1,507	1,622
ASPA Inspections				

Activity Group: Reserve Aircraft Rework (Cont'd)

III. Performance Criteria (Dollars in Thousands)

Total Airframe Rework Units (SOLM) Cost	81 56,051	105 55,936	147 66,133	116 60,522
<u>Engine Rework</u>				
Engine Overhaul (O/H) Units Cost	29 4,873	23 5,175	20 4,031	13 2,028
Engine Repair Units Cost	268 30,065	215 25,605	184 21,386	220 29,063
Sub-Total O/H and Repair Units Cost	297 34,938	238 30,780	204 25,417	233 31,091
Gear Boxes (GB) Torque Meters (TM) O/H Units Cost	66 1,005	52 989	43 592	48 768
GB/TM Repair Units Cost	16 279	6 97	3 39	5 67
Special Repair Units Cost	- -	- -	- -	- -
Sub-Total GB/TM & Special Repair Units Cost	82 1,284	58 1,086	46 631	53 835
Total Engine Rework Cost	36,222	31,866	26,048	31,926

Activity Group: Reserve Aircraft Rework (Cont'd)

III. Performance Criteria (Dollars in Thousands)

Modification Installation

Installation Concurrent with Airframe Rework

Drive-In Mods

Field Mod Teams

Verification Installation

Commercial Mod Installation

Total Modification Installation

Aircraft A/C Support

Customer Services

Other Support Items

Air Traffic Controller

Total A/C Support

Aircraft A/C Support

Total Requirements

Total Funding

Total Backlog

Total Executable Backlog

IV. Personnel Summary

There are no military or civilian personnel assigned to this activity group.

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	3,541	4,302	5,915	11,658
	3,269	1,438	5,580	2,030
	2,088	2,480	2,996	2,372
	28	-	-	-
	45,339	52,599	6,454	4,594
	54,265	60,819	20,945	20,654
	351	254	340	351
	1,055	377	347	339
	-	44	428	158
	1,406	675	1,115	848
	147,944	161,340	124,904	122,908
	147,944	149,296	114,241	113,950
	0	12,044	10,663	8,958
	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 2 Depot Maintenance
Activity Group: Reserve Technical Support

I. Description of Operations Financed. This activity group provides Contracted Support Services (CSS) training for Naval Air Reserve activities aviation maintenance personnel at the organizational and intermediate levels to assure in-house capability and maintainability of assigned aviation systems and equipment and maintain Naval Air Reserve readiness. This training has a direct effect on improvement of Naval Air Reserve individual unit readiness.

Services for this activity group, titled Contractor Field Services (CFS), are provided by commercial/industrial companies which provide advice, liaison, on-the-job and classroom training to Naval Air Reserve activities aviation maintenance personnel in the installation, maintenance, repair and operation of all types of aviation systems and equipment.

II. Financial Summary (Dollars in Thousands)

	<u>FY 1986</u>	<u>FY 1987 Current Estimate</u>	<u>FY 1988 Budget Request</u>	<u>FY 1989 Budget Request</u>
A. <u>Sub-Activity Breakout</u>				
CSS	9,744	10,222	9,858	14,737
Total Program	9,744	10,222	9,858	14,737
			<u>FY 1987</u>	<u>FY 1988</u>
B. <u>Reconciliation of Increases and Decreases</u>			10,222	<u>FY 1989</u>
1. FY 1987 Current Estimate				+358
2. Pricing Adjustments				
A. Other Pricing Adjustments				+281
3. Program Increases				

(+358)

Activity Group: Reserve Technical Support (Cont'd)

B. Reconciliation of Increases and Decreases

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Other Program Growth in FY 1988			
1) Workyear Increase	(+281)		
Increase in workyears associated with patrol, anti-sub rotary wing aircraft and ordnance support.	+281		
4. Program Decreases			
A. Other Program Decreases in FY 1988		-1,003	
1) Workyear Reduction	(-1,003)		
Decrease in workyears associated with attack, fighter, electronic warfare, and other aircraft.	-1,003		
5. FY 1988 President's Budget Request		9,858	
6. Pricing Adjustments			+335
A. Other Pricing Adjustments	(+335)		
7. Program Increases			+4,584
A. Other Program Growth in FY 1989			
1) Workyear Increase	(+4,584)		
Increase in workyears associated with attack, fighter, patrol, electronic warfare and support equipment due to increased flying hours for the AH-1J, FA-18A, A-4M, HH-60 and the KC-130T.	+4,584		
8. Program Decreases			-40
A. Other Program Decreases in FY 1989			
1) Workyears Decrease	(-40)		
Decrease in workyears associated with anti-sub and rotary aircraft.	-40		
9. FY 1989 President's Budget Request			14,737

Activity Group: Reserve Technical Support (Cont'd)

III. Performance Criteria

Class of Aircraft	FY 1986		FY 1987		FY 1988		FY 1989	
	WY	\$000	WY	\$000	WY	\$000	WY	\$000
Attack	19.0	1,691	20.0	1,820	19.0	1,694	22.0	1,952
Fighter	20.0	1,767	23.0	2,085	19.8	1,887	40.0	3,936
Patrol	19.0	1,658	20.0	1,782	20.1	1,875	23.8	2,229
Rotary Wing	6.0	430	6.0	439	6.0	459	6.0	462
Electronic Warfare	18.0	1,730	12.0	1,177	10.0	1,018	18.8	1,916
Other	21.0	1,939	19.0	1,740	15.0	1,459	16.8	1,631
Anti-Sub	8.0	493	12.0	905	12.0	948	12.0	951
Ground Support/Catapult								
Arresting Equip.	1.0	36	2.6	274	4.7	518	15.0	1,660
(GSE/CATE)								
Total	112.0	\$9,744	114.6	\$10,222	109.8	\$9,858	163.8	\$14,737

IV. Personnel Summary

There are no military or civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 2 Depot Maintenance

Activity Group: Industrial/Stock Fund-Refund

1. Description of Operations Financed. This activity group reflects either (1) funding to reimburse DoD Industrial funds and stock funds for costs not recovered through customer rates or (2) refunds from Industrial funds and stock funds, where applicable.

DoD Industrial funds and stock funds operate under a rate stabilization policy established by the Secretary of Defense. Financial resources requested in various appropriated fund customer programs reflect the impact of approved stabilized rates. Changes to established rates are disruptive to both customer programs and Industrial fund and stock fund operations. The Department executes its programs at established stabilized rates with additional reimbursement to, or refunds from Industrial funds and stock funds, as appropriate.

The FY 1987 estimate reflects a refund from the stock fund equal to the amount appropriated by Congress.

The Committees on Appropriations are familiar with the Department's price stabilization policy. The Committees are cognizant of the fact that the Department will continue to execute programs at published prices and provide refunds to customer accounts.

II. Financial Summary (Dollars in Thousands)

<u>A. Sub-Activity Breakout</u>	<u>FY 1986</u>	<u>FY 1987 Current Estimate</u>	<u>FY 1988 Budget Request</u>	<u>FY 1989 Budget Request</u>
Stock Fund Refund (Fuel)	-7,000	-66,500	0	0
Stock Fund Refund (Non-Fuel)	<u>-40,600</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Program	-47,600	-66,500	0	0

Activity Group: Industrial/Stock Fund Refund (Cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate

2. Pricing Adjustments

A. Stock Fund
1) Fuel

3. FY 1988 President's Budget Request

4. FY 1989 President's Budget Request

III. Performance Criteria

None for this activity group.

IV. Personnel Summary

There are no military or civilian personnel assigned to this activity group.

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	-66,500		
		+66,500	
			0

(+66,500)
+66,500

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 3 - Other Support

I. Description of Operations Financed.

This budget activity is subdivided into five components: base operations, maintenance of real property, Reserve management headquarters, Reserve recruiting activities and Reserve advertising activities. The base operations component provides funds to maintain and operate facilities and provide services and material to support Naval Reserve activities and units. This includes such functions as administration, supply, base communications, other engineering support, collateral equipment for new construction, and purchase and maintenance of training equipment, and the development and delivery of training systems and methodologies.

The maintenance of real property component provides funds to maintain, repair, and perform minor construction, as necessary, to ensure that the physical plants of Naval Reserve activities are capable of supporting their training, operational and administrative functions.

The management headquarters component provides for the operation of the headquarters of the Director of Naval Reserve and the Commander, Naval Reserve Force. Funds in this component pay for administrative support including: civilian salaries, consumable supplies, communication services, TAD, and the cost of maintaining headquarters spaces.

The Reserve recruiting and advertising activities provide for the necessary support of Naval Reserve recruiting efforts. The Naval Reserve assumed overall responsibility for Reserve recruiting in FY 1985 with associated funding transferring from the O&M,N to the O&M,NR appropriation. The continued emphasis on Reserve recruiting and advertising reflects initiatives designed to allow the Naval Reserve to meet Navy Manpower Mobilization System (NAMMOS) driven accession goals and to attract qualified and motivated personnel into the Naval Reserve.

Budget Activity: 3 - Other Support (Cont'd)

II. Financial Summary (Dollars in Thousands)

A. Activity Breakout

	<u>FY 1986</u>	<u>Budget Request</u>	<u>FY 1987 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1988 Budget Request</u>	<u>FY 1989 Budget Request</u>
Base Operations	150,823	166,988	164,562	169,367	181,706	184,848
Maintenance of Real Property	42,911	41,387	40,868	39,851	48,635	53,499
Reserve Management Headquarters	5,523	6,825	6,354	6,445	6,476	6,651
Reserve Recruiting Activities	11,740	12,551	8,373	12,150	12,815	12,841
Reserve Advertising Activities	<u>2,896</u>	<u>3,593</u>	<u>3,588</u>	<u>3,588</u>	<u>6,282</u>	<u>4,417</u>

Total Budget Activity

255,914

262,256

B. Reconciliation of Increases and Decreases

1. FY 1987 President's Budget Request

231,344

2. Congressional Adjustments

-7,599

A. Inflation Reestimate

(-493)

B. Travel

(-403)

C. Base Operations - Other Support

(-2,272)

D. Reserve Management Headquarters - Other Support

(-456)

E. Recruiting and Advertising

(-4,100)

F. Realignment of IRR Mobilization Test

(+125)

3. FY 1987 Appropriation

223,745

4. FERS Supplemental

+1,335

5. Inter-Appropriation Transfer

+1,322

Budget Activity: 3 - Other Support (Cont'd)

FY 1987 FY 1988 FY 1989

A. Pay Raise

- 1) Classified
- 2) Wage Board

(+1,322)
+1,089
+233

6. Other Increases

+9,151

A. Programmatic Increases

- 1) Increased Accessions

To meet Navy Manpower Mobilization System (NAMMOS) junior officer requirements, The Officer Sea and Air Mariner (OSAM) recruiting goal increases 167 percent above the FY 1986 goal of 75 officer accessions. Support funding will promote intensified recruiter prospecting efforts and the proportionately larger applicant processing costs.

(+9,151)
+107

- 2) Recruiting

Funds are realigned to continue the FY 1986 approved level of recruiting support (OMNR) effort, and to meet the accession requirements related to authorized Selected Reserve strength growth in FY 1987. The intent of the Congress, through a funding reduction, to reduce growth in overall Naval Reserve recruiting resources, has been accommodated by reducing production recruiter workyears and military pay.

+3,649

- 3) NAMMCCS

Development of software for NAMMCCS site which will interface between (RTSS) and (JCS) computer systems. This interface will facilitate Navy Mobilization planning, execution and reporting and will provide CINCLANTFLT,

+300

Budget Activity: 3 - Other Support (Cont'd)

FY 1987 FY 1988 FY 1989

CINCPACFLT, CINCPACFLT and CNO real time reserve force planning data and mobilization execution data.

4) Reserve Allied Medical Program (RAMP) +1,779

Second year of tuition reimbursement for returning FY 1986 RAMP participants. Previously, only first year of FY 1987 RAMP accessions was funded. Two years of training are required.

5) Organizational Clothing +1,988

OOD requires that organizational clothing be funded in O&M, NR rather than RPN.

6) Claimancy Accounting Consolidation +1,328

The Naval Reserve Financial Information Processing Center (NAVRESFIPC), will perform accounting functions for 19 additional Operating Budget Holders. Increase will support an upgrade of communication equipment and NARDAC programming services.

7. Other Decreases -4,152

A. Programmatic Decreases (-4,152)

1) Recruiting -3,649

Funds are realigned from Base Operations and Maintenance and Repair of Property to support a critically urgent recruiting support shortfall. As a result of the Congressional adjustment to Naval Reserve recruiting resources, the level of funding for O&MNR recruiter support funding was reduced

Budget Activity: 3 - Other Support (Cont'd) FY 1987 FY 1988 FY 1989

to below the FY 1985 level. This is insufficient to attain the FY 1987 Selected Reserve strength growth authorized by Congress.

2) Reserve Training Support System (RTSS) Reduction in RTSS software maintenance	-301		
3) Pamphlets and Periodicals Reduction in purchase of pamphlets and periodicals procured by appropriated funds.	-9		
4) Unobligated/Unliquidated Balances Reduction due to prior year unobligated/unliquidated balances.	-193		
8. FY 1987 Current Estimate		231,401	
9. Pricing Adjustments			+8,191
A. Annualization of Direct Pay Raises 1) Classified 2) Wage Board	(+791) +522 +269		
B. Stock Fund 1) Fuel 2) Non-Fuel	(-669) -388 -281		
C. Industrial Fund Rates	(+136)		
D. Other Pricing Adjustments	(+7,933)		
10. Inter-Appropriation Transfers			+3,894
A. Transfers In	(+3,894)		
11. Program Increases			+18,968
A. Base Operations	(+7,880)		

O&MNR
87

<u>Budget Activity:</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
3 - Other Support (Cont'd)			
B. Maintenance of Real Property	(+8,069)		
C. Reserve Management Headquarters	(+92)		
D. Reserve Recruiting Activities	(+360)		
E. Reserve Advertising Activities	(+2,567)		
12. Program Decreases		-6,540	
A. Base Operations	(-5,875)		
B. Maintenance of Real Property	(-470)		
C. Reserve Management Headquarters	(-195)		
13. FY 1988 President's Budget Request		255,914	
14. Pricing Adjustments			+5,582
A. Stock Fund	(-22)		
1) Fuel	+136		
2) Non-Fuel	-158		
B. Industrial Fund Rates	(+244)		
C. Other Pricing Adjustments	(+5,360)		
15. Inter-Appropriation Transfers			+481
A. Transfers In	(+481)		
16. Program Increases			+6,783
A. Base Operations	(+2,723)		
B. Maintenance of Real Property	(+3,794)		

<u>Budget Activity: 3 - Other Support (Cont'd)</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
C. Reserve Management Headquarters	(+166)		
D. Reserve Recruiting Activities	(+86)		
E. Reserve Advertising Activities	(+14)		
17. Program Decreases			-6,504
A. Base Operations	(-3,768)		
B. Maintenance of Real Property	(-229)		
C. Reserve Management Headquarters	(-37)		
D. Reserve Recruiting Activities	(-379)		
E. Reserve Advertising Activities	(-2,091)		
18. FY 1989 President's Budget Request			262,256

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 3 Other Support
Activity Group: Base Operations

I. Description of Operations Financed. Program supports the operation of six Naval Air Stations, two Naval Air Facilities, seven Naval Air Reserves, seven Naval Air Reserve Centers, sixteen Naval Reserve Readiness Commands, 234 Naval Reserve Centers and Facilities, one Naval Support Activity, the Naval Reserve Financial Information Processing Center, the Naval Reserve Personnel Center, and four other New Orleans area activities. Their mission is to provide services and material in support of the Naval Reserve and other activities as designated by the Chief of Naval Operations.

The objectives of the Naval Reserve shore installations are to provide responsive services and support to Reserve forces and assigned activities; ensure updated capability for maintaining personnel skill proficiencies; maintain and protect investments in facilities, equipment, weapons and weapon systems; provide adequate personnel services; meet acceptable standards of habitability, health and safety in living and work areas; and effectively manage resources for proper and efficient utilization, including the protection/enhancement of the environment and conservation of natural resources.

The Selected Reserve training objective is currently the most challenging and dynamic of the Base Operations missions. In response to a 1983 Navy Inspector General assessment of surface reserve training, the Navy Reserve has embarked on a multi-faceted series of initiatives to improve the mobilization readiness of personnel assigned to non-Naval Reserve force (non-hardware) units. The Surface Program to Upgrade Readiness (SPUR) is an extension of the Surface Reserve Training Plan begun in FY 1986. SPUR blends vastly improved training methods, better allocation of training resources and restructuring of mobilization billet requirements to produce trained, rather than trainable, Reservists and a more ready Naval Reserve. Development of the new instructional tools and tracking system for all Navy Enlisted Classification/Navy Officer billet Code (NECs/NOBCs) will continue through FY 1988 and implementation will be complete by the end of FY 1990.

Additional services funded within this activity group are: the screening and assignment of Reserve personnel for mobilization; administration of personnel and medical records for non-participating Fleet Reserve and USN/USNR retired personnel; maintenance of retirement point credits; managing the Pretrained Individual Manpower Management System (PIMMS); recording all Naval Reservist participation in drills and maintenance of the Reserve Field Reporting System (RESFIRST); distribution control of enlisted personnel on active duty in the Training and Administration of the Naval Reserve (TAR) program; processing of Inactive Reserve retirements, resignations and other discharges; management of the Inactive Manpower and Personnel

Activity Group: Base Operations (Cont'd)

Information System (IMAPMIS) which involves collection, processing, maintenance, and dissemination of manpower and personnel information of the Inactive Force; and other Base Operations Support.

Funds provide material support, facilities, services and logistic support to Naval Reserve combat and combat support units. The operations financed, which are grouped under the major elements of Utility Operations, Personnel Operations, Base Operations-Mission, and Base Operations-Ownership, are composed of:

- (1) Operating Aircraft Intermediate Maintenance Departments (AIMDs). (Base Ops-Mission)
- (2) Administrative functions related to financial/resource management and automatic data processing (ADP) functions. (Base Ops-Ownership)
- (3) Supply functions/tasks including procurement, receipt, storage and issue of bulk liquid fuel. (Base Ops-Mission)
- (4) Maintenance of material functions such as major/minor repair and preventive maintenance of service craft. (Base Ops-Mission)
- (5) Medical and dental functions. (Personnel Ops)
- (6) Base operations functions/tasks such as security, air operations and port services. (Base Ops-Mission)
- (7) Purchase, produce and distribute utilities. (Utility Ops)
- (8) Other engineering support includes Public Works Departments administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, movement of personal effects for military families, equipment inspection and military family housing administration. (Base Ops-Ownership)
- (9) Personnel support; e.g., operation of food service facilities, BOQs, BEQs, Human Goals Programs, Military Family Service Centers and libraries. (Personnel Ops)
- (10) Operation and maintenance of Civil Engineering Support Equipment (CESE). (Base Ops-Mission)
- (11) Purchase and maintenance of training equipment. (Base Ops-Mission)
- (12) Development and maintenance of training systems, methodologies and curricula to meet the total training requirements of the Naval Reserve. (Base Ops-Mission)

Activity Group: Base Operations (Cont'd)

(13) Maintenance of electronic equipment. (Base Ops-Mission)

(14) Procurement, installation and/or relocation of equipment and furnishings necessary to initially outfit those facilities/structures being constructed or modernized under the Military Construction, Navy Reserve Program. (Base Ops-Mission)

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1986	FY 1987	FY 1988	FY 1989
Utility Operations	15,909	16,984	16,968	Budget Request 17,855
Personnel Operations	8,191	11,216	11,455	11,877
Base Operations - Mission	39,402	47,267	55,289	55,631
Base Operations - Ownership	79,210	84,816	87,340	88,353
Base Communications	8,111	9,084	10,654	11,132
Total Program	150,823	169,367	181,706	184,848

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate

2. Pricing Adjustments

A. Annualization of Direct Pay Raises

1) Classified

2) Wage Board

B. Stock Fund

1) Fuel

2) Non-Fuel

C. Industrial Fund Rates

D. Other Pricing Adjustments

169,367

+6,440

(+595)
+333
+262

(-653)
-387
-266

(+112)

(+6,386)

Activity Group: Base Operations (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

3. Functional Program Transfer

+3,894

A. Transfers-In

(+3,894)

1) Inter-Appropriation

+385

- a) Claimancy Accounting Consolidation
Transfer of accounting for O&M,NR appropriation from Navy Regional Finance Center (NRFC) Great Lakes, CINCLANTFLT, CINCPACFLT and Construction Battalion Center (CBC) Port Hueneme to Naval Reserve Financial Information Processing Center (FIPC) New Orleans.

b) Organizational Clothing

+2,000

- Transfer of purchase of organizational clothing from RPM appropriation to O&M,NR appropriation as a result of DOD audit.

c) Expense/Investment Criteria

+377

- In response to a request from the Congress to review the adequacy of currency expense/investment criteria, the Department conducted a study which supports increasing the threshold from \$5 thousand to \$25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment units prices and uneconomical lease versus buy decision.

d) Federal Telephone Service (FTS)

+1,132

- Transfer of funding for FTS service from O&M,N.

Activity Group: Base Operations (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

4. Program Increases

A. Annualization of FY 1987 Increases

1) RCCPDS

Increase to support full workyear costs for the Reserve Component Common Personnel Data System (RCCPDS) civilian end strength.

(+38)
+38

+7,880

B. One-Time FY 1988 Costs

1) Records Consolidation Program

A major records consolidation project is scheduled for FY 1988 at the Naval Reserve Personnel Center (NAVRESPERSCEN). The project involves the consolidation of more than 620 thousand records (retired, active status pool, inactive status list and classification) into a central file. There are presently three separate and distinct filing systems.

(+1,502)
+1,327

2) RIPO Imagery Training

Reserve Intelligence Program Officer (RIPO) Imagery Training - Acquisition of training light tables and stereoc microscopes for the regional intelligence training site at NAS Dallas, Texas.

+175

C. Other Program Growth in FY 1988

1) Spouse Employment Program

Increased funding for civilian personnel costs for accounting and bill paying at NAVRESFIPC, New Orleans; CNO directed Spouse Employment Program at three family service centers throughout the claimancy; mail metering center implemented at Naval Support Activity (NSA) New Orleans; Physical Security at NAS Atlanta.

(+6,340)
+89

O&MNR

94

Activity Group: Base Operations (Cont'd)

C. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

2) Train the Trainer

+153

This program is a series of curricula developed to instruct four levels of Naval Reserve management. The largest part of this program is the basic course which prepares TAR and SELRES personnel to be instructors. The intermediate course is aimed at Reserve Unit and Reserve Center Commanding Officers and Executive Officers. Two other courses are directed at O-5 and O-6 personnel assigned to major staff billets, and O-6 and O-7 personnel slated to be Readiness Commanders. This program is integral to the execution of the Naval Reserve Training Plan.

3) Mobile Training Assistance Team

+64

The Training Assist Team is designed to provide a standardized method of assisting in the correction and prevention of implementation problems of the Naval Surface Reserve Training Program. The team will standardize and monitor the training and information provided the field that could not be realized using the existing personnel at six different staffs on a part-time basis.

4) General Training

+150

This training will be provided by civilian contract instructors because the required training is not available or economical within the Navy. This training will be used to fill in at times when quotas at active Navy sites are not available and to support the Shop Qualification Improvement program (SQIP) where Navy schools are not available in the local area.

Activity Group: Base Operations (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

+834

- 5) Maritime Prepositioning Ships (MPS)
Because of USN active manpower shortfalls, the Naval Reserve will provide Reserve manpower to support the MPS program. Initial requirements were to train 80 crews consisting of a qualified Barge Ferry pilot and coxswain. This requirement has since more than doubled to 168 trained crews. Funding will provide 504 courses of instruction.

+76

- 6) Shipboard Simulator (SBS) Damage Control
Curricula development and maintenance for SBS/DCT training; acquisition of equipment to fill allowance deficiencies; and replacement of antiquated equipment and travel. SBS and DCT sites provide "hands on training" in Damage Control doctrine and Combat Information Center (CIC) team tactical threat procedures deficiencies.

+53

- 7) Naval Reserve Courseware
Increased development of Reserve-oriented instructional courseware that will: teach new skills; review previously-learned skills; practice skills in a work setting; and maintain achieved skills. Courseware development supports training requirements identified in Naval Training Plans (NTPs). Qualification Study Packages (QSPs) and the Surface Reserve Training plan.

+489

- 8) Exportable Training
Exportable training will enable qualified subject matter experts to travel from the active duty school house, the gaining command or a Readiness Center, to the local Reserve Centers to conduct courses required for mobilization readiness. This method provides training at a fraction of the cost

Activity Group: Base Operations (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

associated with conventional training methods. Increases will support Exportable Training for Construction and medical program units, and expansion of surface reserve unit exportable training.

9) Reserve Allied Medical Program (RAMP I/RAMP II) +225

The RAMP program is a two-year program designed to train Sea and Air Mariners (SAMs) in critical Naval Enlisted Classifications (NECs) at approved college curricula when Navy "A" and "C" schools are not practical because of school quota limitations, impracticable course lengths and/or student availability. RAMP I is designed for individuals recruited into the Selected Reserve (SELRES). RAMP II is for individuals recruited into the Individual Ready Reserve (IRR). Increase in FY 1988 is to provide tuition reimbursement for SELRES recruited into medical NECs.

10) Reserve Center Medical Training Equipment +127

Increase will provide for additional state-of-the-art medical training equipment required because of increased SELRES accessions into medical programs.

11) Contractor Maintenance Support +53

The transition of two F-4s squadrons and supporting AIMD to the F-14 aircraft at NAS Dallas necessitates a complete retraining of maintenance personnel. This transition will also require retooling and retraining the Aircraft Intermediate Maintenance Department. Assigned personnel have had no previous experience in support of either the F-14 aircraft and systems or the TF-30-P14A jet engine. The contractor will supplement formal and OJT training provided by Engineering Technical Support personnel as well as augment the work force during initial state of transition.

Activity Group: Base Operations (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

- | | | |
|---|--------|--|
| 12) CSS | +59 | |
| <p>Contractor Support Services (CSS) will furnish engineering and logistics services essential to support the F/A-18 and C-9 aircraft and related support equipment. These services include investigative engineering, surveillance and compilation of configuration directives and training support required by aircraft transition and upgrades. The contractor will also investigate, evaluate and assess technical or engineering problems or concepts as they relate to supported weapons systems.</p> | | |
| 13) Aviation Training Improvement (ATIP) | +78 | |
| <p>Maintain, enhance and expand ATIP in response to changes in aircraft systems.</p> | | |
| 14) Paid Days | +227 | |
| <p>One extra civilian paid day in FY 1988 than in FY 1987.</p> | | |
| 15) Individual Ready Reserve (IRR) Recall | +2,295 | |
| <p>Increase will support personnel skills assessment refresher training, seabag surveys, medical testing and required periodic physical exams, none of which will be conducted during the FY 1987 recall. Specific funding requirements for the IRR recall include travel; base communications; supplies; printing; equipment purchases and other contracts. The other contracts funding will support medical testing and exams, and additional personnel to augment the normal work force during the IRR recall.</p> | | |
| 16) Additional Contract Funding | +1,108 | |
| <p>Increase will support a rate increase for inflation and contract negotiations. A three-year contract will expire in FY 1988. Negotiations are required to</p> | | |

Activity Group: Base Operations (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

renew the contract and a rate increase is expected. The contract funds a work force which works on the Navy Enlisted and Officer Participation Recording System (NEOPPS), Reserve Component Survivor Benefit Plan (RCSBP), Reserve Component Common Personnel Data System (RCCPDS) and Medical Records data systems.

17) Printing +260

An increase in the total Naval Reserve population resulting from a two-year increase in the Military Service Obligation (MSO) for members of the Reserve Force will require printing additional training attendance documentation. The additional printing funds will be used to produce a revised Reserve Field Reporting System (RESFIRST) Manual and additional drill chits, unit diaries and annual questionnaires processed by NAVRESPERSCEN.

5. Program Decreases

-5,875

A. One-Time FY 1987 Costs

(-613)

1) ABQTS

-604

Automatic Billet Qualification Tracking System (ABQTS) surface training program. Initial purchase of hardware and software development completed in FY 1987.

2) COOP Support

-9

Costs associated with establish of COOP sites at Morehead City, NC; Delaware Bay, DE and Earle, NJ.

Activity Group: Base Operations (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

(-5,262)
-1,296

B. Other Decreases

- 1) Surface Training Program
Area/Program Navy Training Plans, NEC
Proficiency Training materials, and
modularized NEC courses of instruction
completed in FY 1987.

-948

- 2) Microcomputers
Purchase of microcomputers completed
in FY 1987.

-527

- 3) ABQTS
Automatic Billet Qualification Tracking
System (ABQTS). Contractors will complete
data base entry into ABQTS.

-1,394

- 4) Reserve Training Support System (RTSS)
Decrease in Reserve Training Support System
(RTSS) due to completion of site modification
for hardware upgrade; communication costs
migration to Defense Data Network System;
elimination of 15 contractors who provide
software maintenance; and renegotiation of
contract to eliminate contract administration
fee.

-577

- 5) ADP Development and Support
DOE support for ADP tri-level archi-
tecture (data flow elements and equipment
interface) will be completed; completion
of software development for manpower forecasting;
decrease in communication software support
for Perkins Elmer minicomputers at all NAS/NAF's.
Development was achieved in 1986; software
installation will be finalized in 1987.

08MINR
100

Activity Group: Base Operations (Cont'd)

B. Reconciliation of Increases and Decreases

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
6) Efficiency Reviews/Personnel Costs Projected civilian personnel costs savings resulting from efficiency reviews of physical security, supply and administration functions.	-157		
7) Collateral Equipment Reduced collateral equipment outfitting effort after peak program execution in FY 1987.	-363		
6. FY 1988 President's Budget Request		181,706	
7. Pricing Adjustments			+3,706
A. Stock Fund			
1) Fuel	(-17)		
2) Non-Fuel	+135		
	-152		
B. Industrial Fund Rates	(+233)		
C. Other Pricing Adjustments	(+3,490)		
8. Functional Program Transfer			+481
A. Transfers In			
1) Inter-Appropriation			
a) Expense/Investment Criteria			
In response to a request from the Congress to review the adequacy of currency expense/ investment criteria, the Department conducted a study which supports increasing the threshold from \$5 thousand to \$25 thousand. This change in budget policy will alleviate budget execution			+432

Activity Group: Base Operations (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

problems associated with fluctuations in equipment units prices and uneconomical lease versus buy decision.

+49

- b) FTS Service
Transfer of funding for FTS service from O&MN.

+2,723

9. Program Increases

A. Other Program Growth in FY 1989

(+2,723)

+867

- 1) Contract Rate Increase
Increased MSO will result in increased Naval Reserve population (Ready and Standby Reserve) and commensurate increase in the records processing effort. Rate increase will support change in contract scope affecting records maintenance functions on the Navy Enlisted and Officer Participation Recording System (NEOPPS), Reserve Component Survivor Benefit Plan (RCSBP), Reserve Component Common Personnel Data System (RCCPDS) and medical records data systems.

+53

- 2) Printing
Increase to support additional printing associated with increased Naval Reserve population. The additional funding will supply the larger amounts of drill chits, unit diaries and annual questionnaires processed by NAVRESPERSCEN.

+28

- 3) Equipment Upgrade
Desk top microcomputers purchased in FY 1985 require a system upgrade in FY 1989.

Activity Group: Base Operations (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

- | | | |
|---|------|--|
| 4) Surface Reserve Training Plan
Increases will support higher training participation related to Selected Reserve strength, maintenance of training curricula and increased training opportunities as newly developed curricula are introduced. | +315 | |
| 5) Naval Reserve Courseware
Increased development of Reserve-oriented instructional courseware that will: teach new skills; review previously-learned skills; practice skills in a work setting; and maintain achieved skills. Courseware development supports training requirements identified in Naval Training Plans (NTPs), Qualification Study Packages (QSPs) and the Surface Reserve Training plan. | +883 | |
| 6) Utilities
Construction projects scheduled for completion in FY 1988 will require utilities for an additional 268,000 feet. | +324 | |
| 7) Medical Program
Continuing Medical Education (CME) will provide for refresher training tuition reimbursement for Selected Reservists in medical programs. Increase is because of significant increases in numbers of skilled medical personnel as required by the Navy Manpower Mobilization Objectives System (NAMMOS). | +139 | |
| 8) Collateral Equipment
Increased collateral equipment outfitting effort based upon estimated MCNR project completion. | +114 | |

10. Program Decreases

-3,768

A. Annualization of FY 1988 Decreases

(-467)

O&MNR
103

Activity Group: Base Operations (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

-449

1) Change in Number of Civilian Paid Days
Decrease due to two less paid days in FY 1989
than in FY 1988.

-18

2) Efficiency Review
Decrease due to projected savings based
on civilian manpower efficiency reviews.

(-1,697)

B. One-Time FY 1988 Costs

-175

1) RIPO Training
FY 1988 purchase of training light tables and
stereo microscopes for the Reserve Intelligence
Program Officer (RIPO) regional training site at
NAS Dallas.

-1,522

2) Records Consolidation Project
Decrease for one-time project at NAVRESPERSCEN
headquarters.

(-1,604)

C. Other Program Decreases in FY 1989

-582

1) Contractor Support Services
Contractor support for transitions of the
F-14A/B, FA/18 and C-9 aircraft will be
conducted at a lower level of effort as
squadron and station personnel become qualified.

-155

2) ABQTS
Automatic Billet Qualification Tracking System
(ABQTS)--Installation of data base
to be completed in FY 1988.

-256

3) Civilian Personnel Costs
Civilian personnel costs associated with
efficiency reviews of physical security, supply
and administration functions.

Activity Group: Base Operations (Cont'd)

-278

- 4) RAMP
Reserve Allied Medical Program (RAMP I/II)
Reduction in the number of SELRES recruited
into medical programs who will qualify for
tuition reimbursement.

-333

- 5) Organizational Clothing
Reduction in organization clothing requirements.

11. FY 1989 President's Budget Request

III. Performance Criteria

Base Operations (\$000)

Operations of Utilities (\$000)
Energy (MBTU)
Non-Energy (KGAL)

Personnel Operations (\$000)

Bachelor Housing (\$000)
No. of Officer Quarters
No. of Enlisted Quarters

Other Personnel Support (\$000)
Population Served, Total
(Military E/S)
(Civilian E/S)

Morale, Welfare & Recreation (\$000)
Population Served (Total)
(Military, E/S)
(Civ/Dep, E/S)

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	150,823	169,367	181,706	184,848
	15,909	16,984	16,968	17,855
	1,037,048	1,069,422	1,061,139	1,059,126
	780,436	779,119	780,119	782,119
	8,191	11,216	11,455	11,877
	1,232	1,794	1,823	1,867
	1,028	1,028	1,028	1,028
	4,197	4,197	4,197	4,197
	4,474	7,111	7,293	7,615
	23,753	27,860	30,525	32,230
	21,045	25,093	27,754	29,459
	2,708	2,767	2,771	2,771
	2,485	2,311	2,339	2,395
	65,834	78,016	86,032	91,148
	21,045	25,093	27,754	29,459
	44,789	52,923	58,278	61,689

Activity Group: Base Operations (Cont'd)

III. Performance Criteria

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Base Operations-Mission (\$000)	39,402	47,267	55,289	55,631
Retail Supply Oper (\$000)	7,188	6,947	7,117	7,296
Line Items Carried (000)	120	120	120	143
Receipts (000)	61	62	63	77
Issue (000)	107	108	110	124
Maint of Instal Equip (\$000)	1,510	2,436	2,334	2,565
Other Base Services (\$000)	22,144	28,845	36,369	36,827
No. of Motor Vehicles Total	1,776	1,782	1,789	1,792
(Owned)	1,638	1,642	1,648	1,649
(Leased)	138	140	141	143
Base Operation-Aircraft (\$000)	8,560	9,039	9,469	8,943
Ownership Operations (\$000)	79,210	84,816	87,340	88,353
Other Engineering Sup (\$000)	24,326	27,819	27,609	28,319
Administration (\$000)	54,884	56,997	59,731	60,034
Number of Bases, Total	277	296	302	302
(CONUS)	277	296	302	302
(O/S)	0	0	0	0
Base Communications	8,111	9,084	10,654	11,132
Number of Instruments	16,710	16,901	16,986	17,111
Number of Mainlines	9,124	9,373	9,508	9,633
Average Daily Message Traffic	5,323	5,429	5,475	5,500

Activity Group: Base Operations (Cont'd)

IV. Personnel Summary

<u>Military End Strength</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Officer	233	112	113	113
Enlisted	1,613	1,333	1,172	1,039
Total	<u>1,846</u>	<u>1,445</u>	<u>1,285</u>	<u>1,152</u>
<u>Civilian End Strength</u>	<u>2,553</u>	<u>2,659</u>	<u>2,668</u>	<u>2,658</u>
USDH	2,533	2,659	2,668	2,658

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 3 Other Support
Activity Group: Maintenance of Real Property

I. Description of Operations Financed. This activity group includes maintenance and repair/minor construction of real property for the operation of six Naval Air Stations, two Naval Air Facilities, seven Naval Air Reserves, seven Naval Air Reserve Centers, sixteen Naval Reserve Readiness Commands, 234 Naval Reserve Centers and Facilities, one Naval Support Activity, the Naval Reserve Financial Information Processing Center, the Naval Reserve Personnel Center, and four other New Orleans area activities. Their mission is to provide services and material in support of the Naval Reserve and other activities as designated by the Chief of Naval Operations. The objectives are to provide adequate and viable facilities for shore base readiness, protection of current plant investments and to continue to provide a physical environment conducive to recruiting, training and retaining skilled and motivated personnel.

II. Financial Summary (Dollars in Thousands)

A. <u>Sub-Activity Breakout</u>	FY 1986	FY 1987 Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Facilities Management	21,300	18,438	22,407	24,652
Major Repair Projects	17,794	17,107	21,547	23,717
Minor Construction	3,521	3,861	4,475	4,764
Minor Construction Physical Security	296	445	206	366
Total Program	42,911	39,851	48,635	53,499

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate

2. Pricing Adjustments

A. Annualization of Direct Pay Raises

- 1) Classified
- 2) Wage Board

+1,185

(+141)
+134
+7

O&MNR
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Activity Group: Maintenance of Real Property (Cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
B. Reconciliation of Increases and Decreases			
B. Stock Fund			
1) Fuel	(+15)		
2) Non-Fuel	-1		
	+16		
C. Industrial Fund Rates	(+7)		
D. Other Pricing Adjustments	(+1,022)		
3. Program Increases		+8,069	
A. Annualization of FY 1987 Increases	(+2)		
1) Increase to provide for recurring maintenance costs at newly established COOP sites.	+2		
B. One-Time FY 1988 Costs	(+190)		
1) Construction of waterfront and administrative facilities in support of newly established COOP sites as listed:	+190		
Boston, MA			
Lake Charles, LA			
C. Other Program Growth in FY 1988	(+7,877)		
1) Additional Paid Days	+28		
Civilian personnel funds for one additional compensatory day in FY 1988.			
2) Facilities Maintenance			
Increase in civilian personnel:	+124		
one Facility Support Contract Manager to administer and solicit contract work;			
two Quality Assurance Evaluators; and			
one facility maintenance worker.			

Activity Group: Maintenance of Real Property (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987

FY 1988

FY 1989

+3,076

- 3) Utility Distribution System
Repairs and replacement of obsolete utility distribution systems at Naval Air Station Glenview are programmed as a result of detailed Utility Technical Studies.

+3,018

- 4) Whole Center Repairs
Increased major repairs funding is required to support the 172 Reserve Centers not currently included in the Whole Center Repair Project program (WCRP) and increased support of the minor construction phases within the WCRP. Road and parking lot repairs which have previously been deferred have become critical and are no longer deferrable.

+1,631

- 5) Air Station Repairs
Increase will support major repair projects for improved drainage of runways and taxiways, repairs to hangars and parking aprons.

-470

4. Program Decreases

(-466)
-466

- A. One-Time FY 1987 Costs
 - 1) Construction and major repairs of waterfront and administrative facilities in support of newly established COOP sites as listed:
 - Moorehead City, NC -100
 - Delaware Bay -100
 - Gulfport, MS -66
 - Baltimore, MD -100
 - Earle, NJ -100

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Activity Group: Maintenance of Real Property (Cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>B. Reconciliation of Increases and Decreases</u>			
B. Other Program Decreases in FY 1988			
1) Records Consolidation Project	(-4)		
Reduction in maintenance costs in	-4		
conjunction with records consolidation			
project.			
5. FY 1988 President's Budget Request		48,635	
6. Pricing Adjustments			+1,299
A. Stock Fund			
1) Fuel	(+15)		
2) Non-Fuel	+1		
	+14		
B. Industrial Fund Rates	(+9)		
C. Other Pricing Adjustments	(+1,275)		
7. Program Increases			+3,794
A. Annualization for FY 1988 Increase			
1) COOP Sites	(+3)		
Increase to provide for recurring maintenance	+3		
costs of newly established COOP sites.			
B. One-Time FY 1989 Costs			
1) COOP Sites	(+190)		
Construction of waterfront and administration	+190		
facilities in support of newly established			
COOP sites at:			
Corpus Christi, TX			+95
New York, NY			+95

Activity Group: Maintenance of Real Property (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

C. Other Program Growth in FY 1989

(+3,601)
+2,481

1) Service Life Extension Program

This growth encompasses major renovations to improve the habitability of BEQs and 80Qs and an increased number of projects for the Whole Center Repair Project program (WCRP). The intent of both programs is to correct all architectural, structural, electrical, plumbing, mechanical and safety deficiencies at each selected Air site or Reserve Center. By this method, the useful life of these buildings can be extended until Military Construction Naval Reserve funds can accommodate replacement. Two bachelor quarters and six additional WCRP projects are programmed.

2) Repair Projects

+1,120

Repair projects involving community activity building, morale, welfare and recreation buildings, and administration buildings previously deferred because of funding constraints are now essential to preclude further increases to the non-deferrable backlog.

8. Program Decreases

-229

A. One-Time FY 1989 Costs

(-196)
-196

1) COOP Sites

Construction of waterfront and administrative facilities in support of established COOP sites at:

Boston, MA -98
Lake Charles, LA -98

OSMNR
112

Activity Group: Maintenance of Real Property (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

B. Other Program Decreases in FY 1989

(-33)
-33

1) Decreased Paid Days

Civilian personnel funding decreased for
two less compensatory days.

9. FY 1989 President's Budget Request

53,499

III. Performance Criteria

FY 1986 FY 1987 FY 1988 FY 1989

A. Backlog, Maintenance and Repair (\$000)

67,800 75,500 70,500 68,000

B. Total Buildings, (KSF)

18,799 18,852 19,383 19,437

IV. Personnel Summary

Military End Strength

There are no military personnel assigned to this activity group.

Civilian End Strength

FY 1986 FY 1987 FY 1988 FY 1989

USDH

289 310 311 311

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 3 Other Support
Activity Group: Reserve Management Headquarters

I. Description of Operations Financed. Program encompasses the operation of the Director of Naval Reserve (Office of the Chief of Naval Operations) and the Commander, Naval Reserve Force (New Orleans, La.) headquarters. These headquarters provide policy, control, administration, and management direction, including the management of all resources (manpower, hardware, facilities, and funding) assigned to effect an optimum training posture and mobilization readiness. Funding provides civilian salaries and administrative support, including consumable supplies, office services support and travel.

II. Financial Summary (Dollars in Thousands)

A. <u>Sub-Activity Breakout</u>	FY 1986	FY 1987 Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Reserve Management Headquarters - COMNAVRESFOR	5,020	5,874	5,872	6,023
Reserve Management Headquarters - DIRNAVRES	<u>503</u>	<u>571</u>	<u>604</u>	<u>628</u>
Total Program	5,523	6,445	6,476	6,651
B. <u>Reconciliation of Increases and Decreases</u>		FY 1987	FY 1988	FY 1989

1. FY 1987 Current Estimate

6,445

2. Pricing Adjustments

+134

A. Annualization of Direct Pay Raises
1) Classified

(+48)
+48

B. Stock Fund
1) Non-Fuel

(+1)
+1

Activity Group: Reserve Management Headquarters (Cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
C. Industrial Fund Rates		(+15)		
D. Other Pricing Adjustments		(+70)		
3. Program Increases			+92	
A. Annualization of FY 1987 Increases		(+71)		
1) Civilian Workyears		+71		
Additional workyears to full-year fund civilian ADP billets brought on in FY 1987.				
B. Other Program Growth in FY 1988		(+21)		
1) Naval Reserve Growth		+5		
Additional resources necessary for administration and management of increased numbers of Selected Reserve personnel and expanded Reserve programs.				
2) Additional Paid Day		+16		
Civilian personnel costs for one additional compensatory day in FY 1988.				
4. Program Decreases			-195	
A. One-Time FY 1987 Costs		(-184)		
1) Headquarters Budget System		-184		
Navy Headquarters Budgeting System implemented in FY 1987.				
B. Other Program Decreases in FY 1988		(-11)		
1) Civilian Work Force Mix		-3		
Reduction in civilian personnel costs to reflect wage/grade plan.				

Activity Group: Reserve Management Headquarters (Cont'd)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
B. <u>Reconciliation of Increases and Decreases</u>			
2) Contract Requirements Decrease in contract requirements.	-8		
5. FY 1988 President's Budget Request		6,476	
6. Pricing Adjustments			+46
A. Stock Fund	(+1)		
1) Non Fuel	+1		
B. Industrial Fund Rates	(+2)		
C. Other Pricing Adjustments	(+43)		
7. Program Increases			+166
A. Other Program Growth in FY 1989	(+166)		
1) Newsletter Circulation	+145		
The Naval Reserve Newsletter is published monthly by COMNAVRESFOR and mailed to the entire Naval Reserve community. Growth in distribution is the result of increases in the Naval Reserve population. In addition, CNRFINST 5400.42, which delineates inactive personnel management, will be published on a monthly, vice quarterly, schedule.			
2) Naval Reserve Growth	+21		
Program growth is necessary for improved management increased numbers of Selected Reserve personnel and expanded Reserve programs.			
8. Program Decreases			

-37

Activity Group: Reserve Management Headquarters (Cont'd)

A. Other Program Decreases in FY 1989
 1) Decreased Paid Days
 Reduced civilian personnel costs for
 less compensatory days.

(-37)
 -37

9. FY 1989 President's Budget Request

6,651

III. Personnel Summary

Military End Strength

Officer
 Enlisted
 Total

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Officer	15	13	13	13
Enlisted	7	6	6	6
Total	22	19	19	19

Civilian End Strength

USDH

140	150	150	150
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Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 3 Other Support
Activity Group: Reserve Recruiting Activities

I. Description of Operations Financed. Recruiting Activities provide for the operation and maintenance funding necessary to support: 1,834 military personnel and salaries of 45 civilian personnel assigned to recruiting and recruiting support billets under the Commander, Naval Reserve Force; the recruiting operation costs of over 270 facilities located in all 50 States; efforts to recruit special categories of officer and enlisted personnel for aviation, surface warfare, construction battalions, medical units, and Sea and Air Mariner personnel; and travel, lodging, and subsistence costs of new recruits processed by the Military Entrance Processing Stations.

II. Financial Summary (Dollars in Thousands)

<u>A. Sub-Activity Breakout</u>	<u>FY 1986</u>	<u>FY 1987 Current Estimate</u>	<u>FY 1988 Budget Request</u>	<u>FY 1989 Budget Request</u>
Recruiting Activities	11,740	12,150	12,815	12,841
Total Program	11,740	12,150	12,815	12,841
<u>B. Reconciliation of Increases and Decreases</u>		<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
1. FY 1987 Current Estimate		12,150		
2. Pricing Adjustments			+305	
A. Annualization of Direct Pay Raise				
1) Classified		(+7)		
		+7		
B. Stock Fund				
1) Non-Fuel		(-32)		
		-32		
C. Other Pricing Adjustments			(+330)	

Activity Group: Reserve Recruiting Activities (Cont'd)

8. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

+360

3. Program Increases

A. Other Program Growth in FY 1988

(+360)

1) Recruiter Support

Administrative cost of furniture, equipment and phone installation to support 84 new officer and enlisted recruiters and recruiting support personnel.

+108

2) OSAM Increased Accessions

Increase in Officer Sea and Air Mariner (OSAM) recruiting goal. Support funding is required to promote intensified recruiter prospecting efforts and the proportionately larger applicant processing costs.

+181

3) Education Specialists

Emphasis is being placed on recruitment of non-prior service officer and enlisted personnel whose education and experience is compatible to Navy requirements. Professional Education Specialists (EDSPECS) are being hired to educate VOIECH, high school and college counselors regarding the programs offered by the Naval Reserve and to assist Naval Reserve recruiting in cultivating these non-prior service markets.

+68

4) Additional Paid Day

Civilian personnel costs for one additional compensatory day.

+3

Activity Group: Reserve Recruiting Activities (Cont'd)

B. Reconciliation of Increases and Decreases

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
4. FY 1988 President's Budget Request		12,815	
5. Pricing Adjustments			+319
A. Stock Fund	(-21)		
1) Non Fuel	-21		
B. Other Pricing Adjustments	(+340)		
6. Program Increases			+86
A. Other Program Growth in FY 1989	(+86)		
1) OSAM Increased Accessions	+86		
Increase in Officer Sea and Air Mariner (OSAM) recruiting goal. Specific funding requirements include applicant processing costs; applicant travel to Military Entrance Processing Stations increased travel and per diem including vehicle operations increased communications and other recruiting support costs such as printing, supplies and equipment.			
7. Program Decreases			-379
A. Other Program Decreases in FY 1989	(-379)		
1) Software Development	-371		
Software development to combine Personalized Recruiting for Immediate and Delayed Enlistments-Reserve (PRIDE-R), Recruiting Electronic Data Processing Standard User Logistics Tracking (RESULTS), Leads Tracking and other recruiting programs completed in FY 1988.			

Activity Group: Reserve Recruiting Activities (Cont'd)

B. Reconciliation of Increases and Decreases

- 2) Decreased Paid Days
Civilian personnel costs due to two less
compensatory days.

-8

8. FY 1989 President's Budget Request

II. Performance Criteria and Evaluation

ENLISTED NON PRIOR SERVICE REQUIREMENTS

Number of Accessions:

Enlisted SEA/AIR MARINER (SAM)
Officer SEA/AIR MARINER (OSAM)

FY 1986 FY 1987 FY 1988 FY 1989

8,130 7,000 7,000 7,000
48 300 450 536

12,841

ENLISTED SELRES REQUIREMENTS (USNR CADRE)

Number of Accessions:

Navy Veteran (NAVET) (MOD A/D)
(MOD B)
Other Service Veteran (OSVET)
Advanced Pay Grade (APG) (prior service)
Advanced Pay Grade (APG) (non prior service)
TOTAL

15,662 21,970 18,779 18,207
5,226 3,475 4,662 4,491
1,140 1,275 1,112 1,088
946 1,010 923 894
1,033 1,030 987 962
24,007 28,760 26,423 25,642

OFFICER SELRES REQUIREMENTS

Number of Accessions:

Veteran Officer Affiliations
Direct Appointments
Total

3,188 2,902 6,224 5,279
603 800 800 800
3,791 3,702 7,024 6,079

ACTIVE DUTY PRIOR SERVICE REQUIREMENT

Number of Accessions:

Enlisted
Training and Administration of Reserves (TAR)
Officer
Training and Administration of Reserves (TAR)

1,039 1,944 2,016 1,803
132 232 190 116

REFERRAL REQUIREMENTS

Referral Goal:

18,800 18,800 18,800 18,800

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Activity Group: Reserve Recruiting Activities (Cont'd)

III. Personnel Summary

<u>Military End Strength</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Officer	4	0	0	0
Enlisted	274	3	2	2
Total	278	3	2	2
<u>Civilian End Strength</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
USDH	26	43	45	45

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 3 Other Support
Activity Group: Reserve Advertising Activities

I. Description of Operations Financed. The Naval Reserve advertising program is built around a national plan, complemented by local advertising and an active public service campaign. Included in the overall advertising strategy is a media campaign targeted to include minority audiences with the objective of increasing the number of minority accessions. The Naval Reserve relies on a media mix that includes radio, paid printed advertising in magazines and newspapers, direct mail campaigns and recruiting booklets, pamphlets and posters to increase public awareness, portray opportunities and generate leads. The advertising effort is aimed at three program areas and the media mix is as follows:

- A. General Enlisted (Veteran and non-prior service) - radio, placements in general circulation and high school magazines and direct mail.
- B. Officer Programs (Veteran and Direct Appointment) - selected magazine and newspaper placements and direct mail.
- C. Healing Arts - magazines, placements in selected healing arts journals and direct mail.

In addition to the program areas supported by national advertising, this effort supports officer and enlisted Training and Administration of Reserves (TAR), Sea and Air Mariner (SAM) and Officer Sea and Air Mariner (OSAM), and critical officer and enlisted programs through point-of-sale literature and field advertising funding. The advertising for each program area is designed to reach a specific target audience and the media mix is adjusted for maximum impact.

II. Financial Summary (Dollars in Thousands)

A. <u>Sub-Activity Breakout</u>	FY 1986	FY 1987 Current Estimate	FY 1988 Budget Request	FY 1989 Budget Request
Advertising Activities	2,896	3,588	6,282	4,417
Total Program	2,896	3,588	6,282	4,417

O&MNR
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Activity Group: Reserve Advertising Activities

8. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

1. FY 1987 Current Estimate	3,588		
2. Pricing Adjustments		+127	
A. Industrial Fund Rates	(+2)		
B. Other Pricing Adjustments	(+125)		
3. Program Increases		+2,567	
A. Other Program Growth in FY 1988			
1) Naval Reserve Growth			
Increase will allow Naval Reserve to expand its direct mail campaigns, design and develop more brochures, buy paid electronic media time, produce television and radio spots, purchase more professional journal space specifically for the medical fields, build Leads Tracking to expand nationally, design posters and billboards to reflect the skill requirements of the Naval Reserve, expand local advertising to address specific markets and local Reserve unit needs, and to target NRF requirements and Air vacancies as growth demands.	(+2,567) +2,558		

2) Collateral Sales Material +9

Increase will provide additional collateral sales materials in support of the OSAM program. These collateral sales materials include pamphlets and booklets that are distributed to potential OSAM recruits explaining the function and mission of the OSAM program. The increase is required to

Activity Group: Reserve Advertising Activities

B. Reconciliation of Increases and Decreases

support an anticipated increase of 150 OSAM
accessions during FY 1988.

4. FY 1988 President's Budget Request

6,282

5. Pricing Adjustments

+212

A. Other Pricing Adjustments

(+212)

6. Program Increases

+14

A. Other Program Growth in FY 1989

(+14)
+14

1) Collateral Sales Material

The increase is required to support
an anticipated increase of 86 OSAM
accessions in FY 1989 and a revision to the
currently used pamphlets and booklets.

-2,091

7. Program Decreases

(-2,091)

A. Other Program Decreases in FY 1989

-2,091

1) Advertising Reduction

The Navy advertising budget has been reduced
based on the results of the DOD Advertising
Mix Test and a goal established by DEPSECDEF
to achieve a 25 percent reduction in the total
DOD advertising budget by 1990.

4,417

8. FY 1989 President's Budget Request

Activity Group: Reserve Advertising Activities

III. Performance Criteria

ADVERTISING ACTIVITIES

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Direct Mailings				
No. of Mailings	4	10	20	16
Impressions (#000)	2,790	5,000	21,500	13,000
Newspapers				
No. of Insertions	1,550	2,500	3,750	2,900
Impressions (#000)	58,125	93,750	117,187	105,000
Radio				
No. of Spots	360	2,800	5,600	3,200
Impressions (#000)	2,100	45,033	90,000	70,000
Magazines				
No. of Magazines	12	15	22	17
Impressions (#000)	16,627	17,000	35,000	19,000
TV				
No. of Spots	50	9,400	21,000	14,000
Impressions (#000)	3,000	16,000	35,000	22,000
Indoor Electronics				
Billboards	50	50	100	75
Impressions (#000)	22,500	22,500	45,000	30,000

NOTE: The previous figures represent performance criteria for Navy media placement dollars on both a national and local basis. In addition to the media represented above, advertising dollars also fund certain support requirements such as public service advertising production, agency creative production, collateral sales material, marketing research and commercial advertising agency labor and overhead.

Activity Group: Reserve Advertising Activities

III. Performance Criteria

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Direct Mailings</u>				
Physicians - mailings	2	4	4	4
Physicians - impressions (000)	300	2,200	2,200	2,200
Nurse - mailings	2	4	4	4
Nurse - impressions (000)	500	5,000	5,000	5,000
SAM - mailings	2	3	3	3
SAM - impressions (000)	3,400	11,900	12,350	11,900
Veteran - mailings	3	3	3	3
Veteran - impressions (000)	300	900	900	900
TAR Enlisted - mailings	1	2	2	2
TAR Enlisted - impressions (000)	200	400	400	400
TAR Officer - mailings	0	1	2	1
TAR Officer - impressions (000)	0	100	200	100
General Officers - mailings	0	1	2	1
General Officers - impressions (000)	0	250	500	250
RAMP - mailing	1	2	2	2
RAMP - impressions (000)	300	750	1,450	750
High School Seniors - mailings	0	0	0	0
High School Seniors - impressions	0	0	0	0
Total mailings	11	20	22	20
Total Impressions	5,000	21,500	23,000	21,500

IV. Personnel Summary

There are no military or civilian personnel assigned to this activity group. Personnel who administer this program are included in the Reserve Recruiting Activity Group.